

CITY OF NORFOLK

APPROVED OPERATING AND CAPITAL IMPROVEMENT BUDGETS

For the Fiscal Year July 1, 2005 through June 30, 2006



N O R F O L K

Life. Celebrated Daily.

DISTINGUISHED BUDGET PRESENTATION AWARD



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESNTED TO

**City of Norfolk
Virginia**

For the Fiscal Year Beginning

July 1, 2004

A handwritten signature of David Marquardt, followed by his title "President" underneath.

A handwritten signature of Jeffrey P. Evans, followed by his title "Executive Director" underneath.

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Norfolk, Virginia for its annual budget for the fiscal year beginning July 1, 2004. (The review process by GFOA has not commenced for the annual budget for the fiscal year beginning July 1, 2004.)

In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we will submit it to GFOA for eligibility.

CITY COUNCIL'S VISION OF NORFOLK

The City of Norfolk continues to stay the course by remaining true to its vision. In the early 1990's City Council established the vision of Norfolk and the current City Council and City Administration remain committed to executing and maintaining the vision.

Norfolk is a national leader in the quality of life offered to all its residents. This is achieved through effective partnerships between City government and its constituents. As a result, Norfolk is a physically attractive, socially supportive, and financially sound city. Here, the sense of community is strong. Neighborhoods are designed so that people of all ages can know their neighbors and travel the streets and sidewalks in safety. This sense of community exists citywide. Norfolk is known nationally as a strategically located place where there are abundant and fulfilling employment, recreational, and educational opportunities.

Our Priorities:

- Community Building
- Education
- Public Accountability
- Public Safety
- Regional Partnerships
- Economic Development

CITY OF NORFOLK, VIRGINIA

YOUR GOVERNMENT AT WORK FOR YOU

Norfolk City Council is the legislative body of the City government. It is authorized to exercise all the powers conferred upon the City by the Commonwealth of Virginia in the State constitution, State laws and the Charter of the City of Norfolk.

City Council is composed of seven members elected through a ward system. The members elect a president (Mayor) and vice president (Vice Mayor) from the membership of the Council every two years. For further information on the duties, powers and meetings of the Council, call the Office of the Mayor (664-4679) or the Office of the City Clerk (664-4253).

The Council meets every Tuesday in the Council Chambers in Norfolk City Hall. All meetings are at 2:30 p.m. except the fourth Tuesday of each month, which begins at 7:30 p.m.

The City of Norfolk is a Council-Manager form of government whereby the Council appoints a chief executive, the City Manager, Regina V.K. Williams. The Council also appoints a City Attorney, Bernard A. Pishko; City Clerk, Breck R. Daughtrey; Real Estate Assessor, Wayne N. Trout; and City Auditor, John Sanderlin.



Council Member
Donald L. Williams
Ward 1



Mayor
Paul D. Fraim
Ward 2



Council Member
Anthony L. Burfoot
Ward 3



Council Member
Paul R. Riddick
Ward 4



Council Member
W. Randy Wright
Ward 5



Council Member
Barclay C. Winn
Ward 6



Vice Mayor
Daun S. Hester
Ward 7



City Manager
Reginia V.K. Williams

CITY OF NORFOLK MAP



Norfolk borders the cities of:

Virginia Beach, Chesapeake, and Portsmouth
(separated by the Elizabeth River)

Situated on the East Coast, Norfolk is located:

91 miles from Richmond, 213 miles from Washington, D.C.,
352 miles from New York, 585 miles from Atlanta, GA

ACKNOWLEDGEMENTS

The preparation of the City's annual resource allocation plan requires a tremendous amount of hard work and dedication on the part of many people. Developing expenditures and revenue information requires varying sources of data and multiple perspectives.

The FY 2006 Budget represents the assistance of many who deserve acknowledgment and appreciation:

- Residents of the City and Civic Leagues
- Members of the City's Employee Relations Committees
- Retirees Association
- Executive Budget Team
- City Finance Director
- Department and Office Directors
- Members of the Business Community
- Council Appointees, especially the City Assessor
- Constitutional Officers, particularly the City Treasurer and
- Commissioner of the Revenue
- And so many others.

Special recognition and gratitude are due the staff of the Office of Budget and Management who worked to prepare this year's budget.

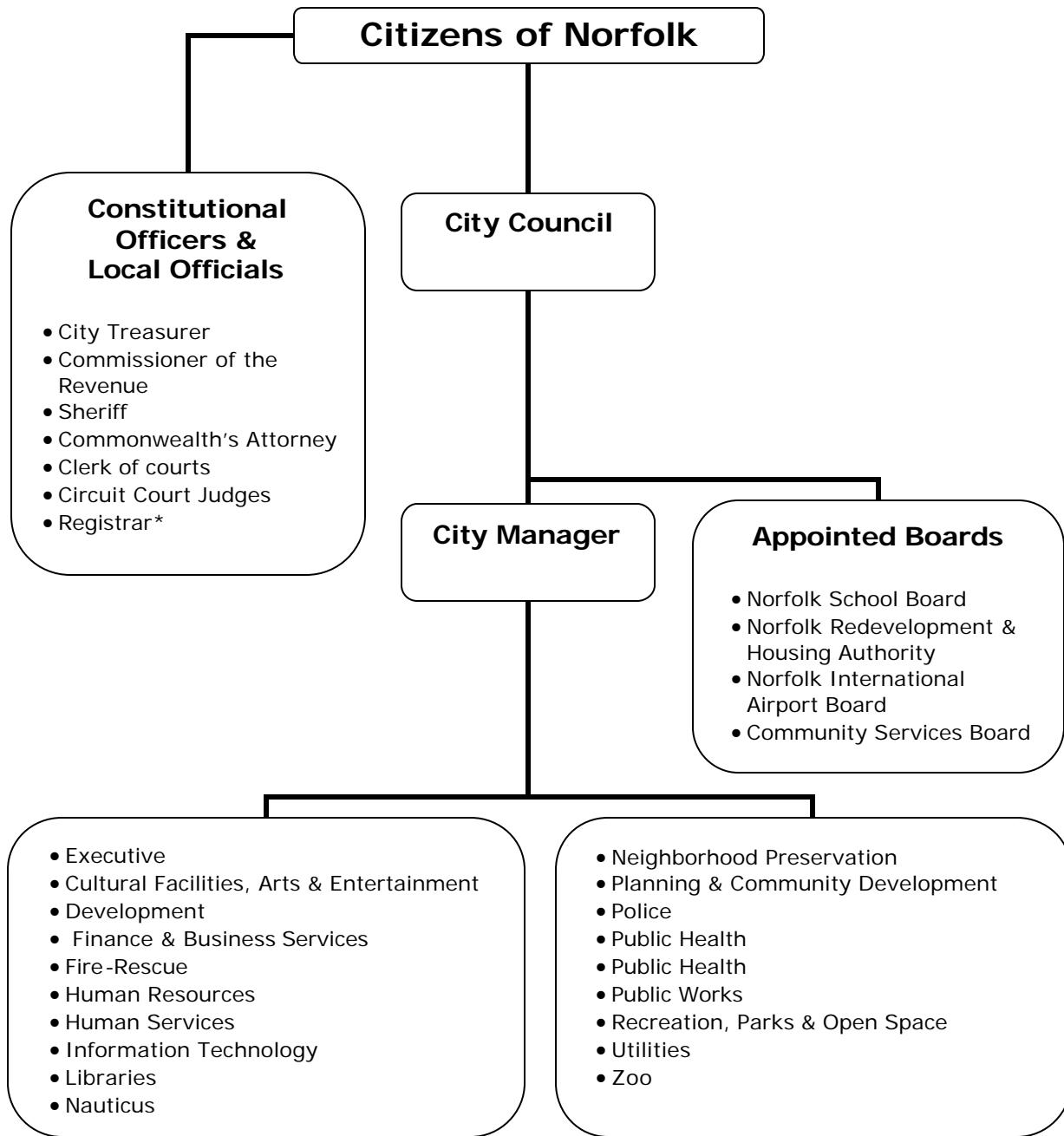
Office of the Budget and Management Staff

Marcus D. Jones, Director

Kimberly Adams, Jose Benitez, Paris Colburn, Patricia Harrison,
Sabrina Joy-Hogg, Gerald Peebles, and Frank Hart

Regina V.K. Williams
City Manager

CITY OF NORFOLK ORGANIZATION CHART



*Appointed by Virginia State Board of Elections

TABLE OF CONTENTS

CITY MANAGER'S MESSAGE

BUDGET OVERVIEW

Reader's Guide to the Budget	1
Fund Structure	3
Basis of Budgeting	5
Basis of Accounting	5
Budget Process	7
Budget Calendar	11
Estimated Revenues by Source	13
Estimated Expenditures by Use	14
Estimated Expenditures by Fund	15
Major Revenue Sources	17
Tax Rates and Fees	25
Summary of Changes in Fund Balances	27
Summary of Changes in Net Assets	29
Transfers From/To	31
Personnel Staffing Summary	32
City Indebtedness	39
Yearly Maturity of Long-Term Debt	45

GENERAL FUND REVENUES

General Fund Revenue Summary	47
------------------------------	----

GENERAL FUND EXPENDITURES

General Fund Expenditures Summary	55
-----------------------------------	----

DEPARTMENT BUDGETS

LEGISLATIVE

City Council	57
City Clerk	59
Records Management	61
City Auditor	63
Real Estate Assessor	67

EXECUTIVE

City Manager	69
Office of Budget & Management	73
Communications and Public Information	75
Office of Grants Management	81
Intergovernmental Relations	85
Office to End Homelessness	89

DEPARTMENT OF LAW

City Attorney	93
---------------	----

TABLE OF CONTENTS CONTINUED

CONSTITUTIONAL OFFICERS

City Treasurer	97
Commissioner of the Revenue	101

JUDICIAL

Circuit Court Judges	107
Clerk of Circuit Court	109
Commonwealth's Attorney	113
General District Court	117
Juvenile & Domestic Relations Court	119
Magistrate	121
Probation Services	123
Sheriff and Jail	125

OFFICE OF ELECTIONS

Elections	129
-----------	-----

GENERAL MANAGEMENT

Finance and Business Services	131
City Controller	
Facility and Enterprise Management	
Purchasing Agent	
Retirement	
Facility and Enterprise Management	141
Human Resources	147
Information Technology	153
Radio & Electronics	161

NON-DEPARTMENT APPROPRIATIONS

Departmental Support	165
Compensation and Benefits	
General Administration	
Outside Agencies	169
Community Partnerships	
Public Amenities	
Memberships and Dues	

COMMUNITY DEVELOPMENT

Planning & Community Development	173
Development	181

TABLE OF CONTENTS CONTINUED

PARKS, RECREATION & CULTURAL

Neighborhood & Leisure Services	187
Recreation/Parks and Open Space	195
Recreation and Community Services	
Youth Development	
Parks and Urban Forestry	
Cemeteries	
Neighborhood Preservation	199
Neighborhood Revitalization	
Fair Housing	
Community Advocacy	
Property Maintenance	
Cultural Facilities, Arts & Entertainment	203
Scope	
Chrysler Hall	
Exhibition Hall	
Wells Theater	
Harrison Opera House	
Harbor Park	
MacArthur Memorial	
Attucks Theater	
Selden Arcade	
Libraries	211
Zoological Park	219

PUBLIC HEALTH & ASSISTANCE

Human Services	223
Social Services	
Youth Services	
Treatment Foster Care	

Public Health	233
----------------------	-----

PUBLIC SAFETY

Fire-Rescue	239
Police	247
Field Operations	
Investigative Services	
Administrative Services	

TABLE OF CONTENTS CONTINUED

PUBLIC WORKS

Public Works	253
Design	
Surveys	
Streets and Bridges	
Waste Management	
Transportation	
Street Lighting	
VDOT Street Maintenance	

DEBT SERVICE

Debt Service	265
---------------------	-----

EDUCATION FUNDS

Summary	267
Operating Fund	269
Grants	271
Child Nutrition Services	275

SPECIAL REVENUE FUNDS

Special Revenue Fund Summary	277
Cemeteries	279
Emergency Preparedness and Response	283
Golf Operations	289
Nauticus Maritime Center	291
Public Amenities	297
Storm Water Management	299
Towing & Recovery Operations	303
Cruise Ship Terminal	307
Tax Increment Financing	309

ENTERPRISE FUNDS

Enterprise Fund Summary	311
Finance and Business Services - Parking Facilities Fund	313
Public Utilities	319
Wastewater Fund	
Water Fund	

INTERNAL SERVICE FUNDS

Internal Service Fund Summary	331
Finance and Business Services - Fleet	333
Finance and Business Services - Storehouse	339

TABLE OF CONTENTS CONTINUED

CAPITAL IMPROVEMENT PLAN

Approved FY 2006 CIP Budget	
Reader's Guide	343
Funding Sources	349
Uses of Funds	351
Five-Year Plan Summary	357
General CIP Project Summaries	
Education	367
Transportation	371
Economic Development	385
Cultural Facilities	401
Neighborhood Development	417
Public Buildings	447
Parks/Recreation Facilities	477
General & Other	495
Non-General CIP Project Summaries	
Maritime Fund	505
Parking Facilities Fund	507
Wastewater Utility Fund	511
Storm Water Utility Fund	515
Water Utility Fund	519

STATISTICAL/GENERAL INFORMATION

Miscellaneous Statistical Information	537
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ORDINANCES

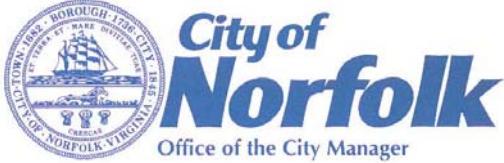
Appropriations	545
Capital Improvement Plan	569

GLOSSARY / INDEX

Glossary	579
Index	595

CONSOLIDATED PLAN

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July 1, 2005

To The Honorable Council
City of Norfolk, Virginia

Dear Lady and Gentlemen:

This letter serves to formally transmit the City of Norfolk Fiscal Year 2006 Approved Operating Budget, Capital Improvement Plan and Annual Consolidated Plan. Included in this annual plan are the following:

General Fund Operating	\$ 726,401,200
Water Enterprise Fund	\$ 73,476,700
Wastewater Enterprise Fund	\$ 22,211,400
Storm Water Fund	\$ 7,393,000
Parking Fund	\$ 21,218,800
Other Funds	\$ 31,776,100
Annual Capital Improvements	\$ 170,200,722
Annual Consolidated Plan	\$ 10,540,495
Total	\$1,063,218,417

This represents a total Financial Plan of \$1,063,218,417.

While the FY 2006 Approved Budget addresses revenues and expenditures for the fiscal year beginning July 1, 2005 and ending June 30, 2006, the City continues to take into account a long-term perspective when assembling the annual budget. The five-year outlook is developed with a "look back – look forward" approach based on economic projections and five to ten year historical trends and patterns. The five-year outlook continues to reflect challenges for Norfolk, and the City has taken a pragmatic approach to addressing these challenges.

Norfolk continues to thrive and grow. We begin this fiscal year with a momentum that if managed properly will serve us well into the future. The past investment in our downtown and the Ocean View areas are now spurring unprecedented private development. While much work remains to be done, Norfolk is attracting a level of private investment that will continue the renewal that has been strategically planned for well over the last decade.

The FY 2006 Approved Budget is a balanced budget that addresses many of the community's needs and adheres to best practices in financial management.

In preparing this Budget, the City's basic goals continue to be the cornerstone:

- To continue building and maintaining strong neighborhoods;
- To protect and nurture our young people through support for healthy families, education, recreation and libraries;
- To continue to achieve a safe and clean City; and
- To make investments that promote growth and financial capacity.

These goals have been overlaid this year with two extremely important objectives: strive to reduce the property tax burden on our residents and achieve a structurally balanced budget.

The FY 2005 budget was balanced using \$17.5 million of one time revenue to fund ongoing expenses. This simply passed the challenge on to FY 2006. For the stability of the City, we allowed the structural imbalance for the short term, but it was never to be a long-term practice. The FY 2006 Approved Budget relies on ongoing revenue for ongoing expenditures thereby achieving a budget that is balanced for subsequent years.

REVENUE OVERVIEW

General Property Tax

Total general property taxes are expected to yield \$206,599,000 which is approximately \$16.8 million more than the current fiscal year.

Of most interest in this revenue category is real property taxes. By the end of 2005, assessments will grow overall by 16.5 percent, our highest level in 16 years. Caused by a soaring demand for housing and attractive interest rates, home sales have grown. Given that property assessment must be based on fair market value, the assessed values on homes have grown accordingly. This has created a "good news, bad news" scenario for the City. On one hand, these additional revenues to the City are the result of major economic investment which was intended to raise needed funds to support other communitywide revitalization. On the other hand, given the rapidness of the increase, some of our residents are challenged to keep pace as these assessments translate into higher property tax bills.

It must be clearly recognized that despite the double-digit growth of real property taxes, taken alone, this revenue category comprises only 20.6 percent of the City's overall revenue budget. While this category of revenue is growing, other categories are being outpaced by expenditures. Also, it should be noted that even a modest reduction for individual residents in their tax rate, will have a significant impact on the

City's revenues for public services. A one-cent tax rate reduction is a loss of \$1.1 million to the City's General Fund. The Approved Budget, nevertheless, does include a tax reform strategy which is fiscally responsible.

Other Local Taxes

In the category of Other Local Taxes, the City is projecting an overall increase as compared to last year's Approved Budget, for a total of \$143,830,400. This category of revenue includes a wide variety of specialty taxes; among which are utility taxes, business license taxes, franchise taxes, motor vehicle taxes, and cigarette taxes. Specific taxes of note include:

- Sales and use tax which is projected to generate \$29.1 million (a 4.3 percent increase)
- Admissions taxes of approximately \$4.3 million (following a three-year declining trend)
- Hotel and motel room taxes of approximately \$6.8 million (a 7.9 percent increase)
- Restaurant food taxes of \$22.5 million (a 5.7 percent increase).

Federal/State Revenues and Impacting Policies

While the State has made great strides improving some of its revenues to the City, other public policies will present challenges to both our residents and our City. For example, the capping of the Car Tax reimbursement is expected to result in residents paying a larger share of the personal property tax on vehicles in the future. On the other hand, any reductions in aid from the Commonwealth or limitations on existing local revenue streams will place additional stress on the City. The State and the localities must continue to be partners and work together for the benefit of our residents.

Charges for Services

Currently the City is under billing Medicare, as well as private insurance companies, for its Fire-Rescue services. The Federal government has provided a limited time frame to increase Medicare reimbursement rates. The Approved Budget includes an increase of 25 - 30 percent above the current Medicare allowable rates. This increase ensures compliance and maximizes billing opportunities to Medicare and private insurance companies. It is estimated that the emergency medical billing and collections system will generate \$2,238,000 in revenues next year. The increased fees will generate \$250,000 of this amount.

The Southeastern Public Service Authority (SPSA) issued a rate increase for the City's use of the regional landfill. These fees for depositing our refuse will be raised from \$46 per ton to \$51.98 per ton. This will result in an overall increase in cost of

\$1,731,900. The increased cost will result in a rate increase for solid waste services. In practical terms, this translates to a rate change from \$10.45 to \$12.75 a month for the average household. Even with the increased rate, the City General Fund will continue to supplement the cost of solid waste services by \$8.5 million in that this is not a full cost-recovered operation.

TAX REFORM

Based on concerns expressed by those facing these dramatic increases, the FY 2006 Approved Budget includes the equivalent of a 7.1-cent rate reduction amounting to \$7.7 million in reduced revenues to the City. Government has an inherent responsibility to ensure equity and serve the needs of its public in a manner that addresses the unique situations of those who require more help than others. Certainly our senior, disabled, and moderately low income residents need more help than others. Therefore, the tax reform strategies presented in this Budget, while providing a general population reduction, provide additional assistance to those groups needing more.

The FY 2006 Approved Budget includes a tax rate reduction of five cents per \$100 of assessed valuation (AV) for all property owners. Giving due consideration to the economic unpredictability of property taxes, I feel this is an action that the City can financially afford without having to defer needed improvements. Considering the volatility of the real estate market, this is not the time in which to make deep, permanent changes that may haunt us in years to come. One need only look at places like the State of California to learn this lesson. In California, where they have implemented massive property tax reductions, they are now faced with concurrent massive service reductions within a short period of time and the need to raise the taxes again as well as impose user fees for basic services.

Second, taking into account the pressures of living on a fixed income, the FY 2006 Approved Budget includes adjustments to the Senior/Disabled Tax Relief Program. Changes to this program include:

- Increasing the income cap eligibility limit from \$34,450 to \$50,000, the current State maximum that Norfolk is authorized to approve.
- Increasing the net worth cap from \$100,000 to \$200,000, exclusive of the value of their home. This also represents an increase to the maximum amount allowed by the state.
- Increasing the income cap for 100 percent exemption from property tax from the current \$12,900 to \$19,228.

The FY 2006 Approved Budget provides for a tax deferral program for senior and disabled citizens. This will allow them to defer paying that portion of their real estate taxes which represents an increase in their taxes between 2004 and 2005, provided

they are 65 years of age or disabled. The deferred taxes will not become due until the residence is sold. To be eligible for the deferral program, the applicant will need to meet the following criteria:

- Residence must be owner occupied.
- Deferred taxes will be assessed at an interest rate of five percent a year.
- Applicant's annual income shall not exceed \$50,000 with a net worth not exceeding \$200,000 excluding the residence.

Eligible residents may only participate in the exemption or deferral program, but not both. The estimated cost of the exemption and deferral programs is \$1.7 million.

Third, in order to help those individuals who are struggling on low to moderate incomes, the FY 2006 Approved Budget provides a grant program entitled the Residential Property Ownership Preservation Program (RPOP). The purpose of the program will be to provide a grant of \$150 to eligible homeowners to assist them with continued ownership and occupancy of their home.

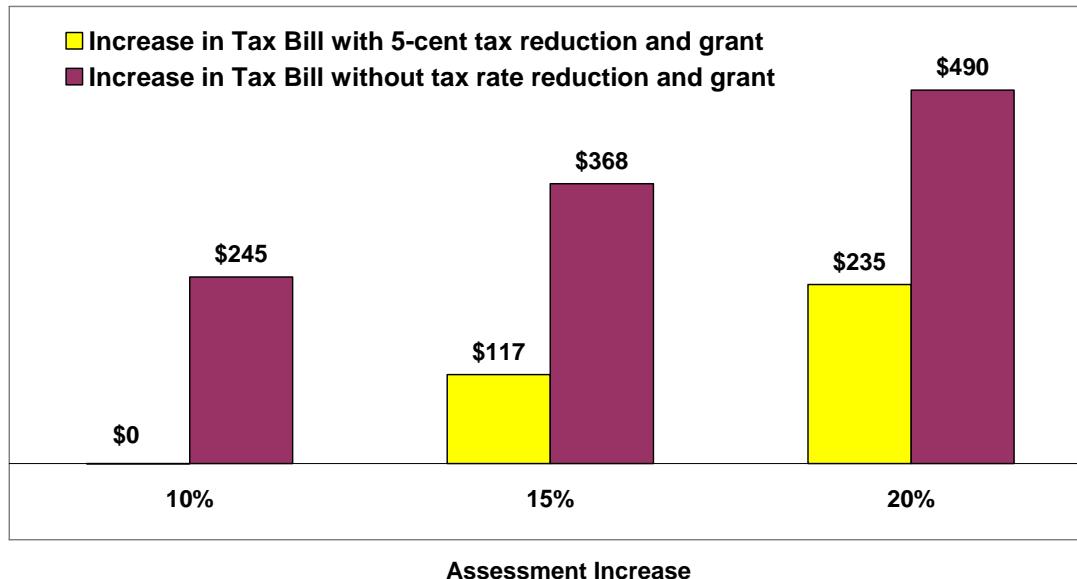
Specifically, this program will be targeted to homeowners who have:

- Occupied their residence for at least three years
- A household income up to \$50,000
- A residence assessed at a total value of no more than \$175,000 and has experienced at least a 10 percent increase in the assessed value between 2004 and 2005, and
- A net worth less than \$200,000, exclusive of the value of their residency, and
- Are not delinquent in their property tax payments for any prior years.

This program, modeled somewhat after similar programs in Arlington and Alexandria, Virginia, is conceptual and will require legal review prior to implementation. We estimate that it may attract approximately 3,300 participants who will hopefully use the grants towards exterior home beautification or other home improvement projects. These grants will help us further the *Come Home to Norfolk Now* initiative. Specifically through this Residential Property Ownership Preservation Program, we will be able to help residents maintain their home in Norfolk. The total expenditure and cap for RPOP is \$500,000. Grants will be made on a first come-first serve basis up to the maximum budgeted amount.

Considering the general tax rate reduction and the grant program, the following chart depicts an example of the assistance we are providing as compared to the normal 2006 tax imposition.

EXAMPLE: Compares the increase in taxes with and without tax relief for a \$175,000 home in 2004 that experiences a 10%, 15% or 20% growth in assessments in 2005



Under this multi-facet tax strategy, one other element is important to pursue and that is positioning us for the future because it is recognized that further issues may arise in FY 2007. Therefore, I request the Council Committee for Finance and Infrastructure serve as a Steering Panel to review other longer term strategies the City Administration is reviewing. These efforts will include:

- Not for Profit Alternative Resource Plan. Under this initiative, it is envisioned that the City will work with the larger non-profits such as Sentara, the Port Authority, and so forth, to identify other resources they can provide the City that results in tangible savings or additional revenues for the City. The use of Port Authority debt issued proceeds for the cruise terminal was an excellent example and model for other alternative resource infusions into the City.
- Assign staff from the Administration, Assessor and City Attorney offices to ensure only the eligible not-for-profit components of operations remain untaxed. Enterprise ventures by non-profits, to the extent legally permissible, should be taxed.
- Identify a legislative package to take to the 2006 General Assembly to provide the City with additional categorical tax relief authority.
- Identify user fees to relieve general taxpayer burden where such an approach is reasonable, based on a Council public policy.

This package of follow up efforts should be ready for the full City Council's deliberation no later than late October, 2005.

EXPENDITURE OVERVIEW

The FY 2006 budget comprises both a summary of General Fund Operating Budget expenditures of \$726,401,200 and a Five-Year Capital Budget Plan with an emphasis on the next year's general capital improvement programs of \$85.3 million and \$168.4 million total capital improvements.

On the Operating side of the Budget, the City expends over 60 percent of its budget for education, public safety, health and human services alone. This year's Approved Budget once again has been hit with inflationary cost increases in the areas of gas, fuel, electricity, and established contracts for services (custodial, mail/reprographics, and so forth). Despite these challenges, the Approved Budget is a comprehensive plan of expenditures that meet the Council and community's priorities.

The remainder of the expenditure overview is outlined under each of the City's six priorities: community building, education, public safety, economic development, regional (and other) partnerships and public accountability.

Community Building

Norfolk is at a dynamic point in its history. At a time when there is renewed interest nationally in urban living, the City is realizing tremendous success in restoring and redeveloping its neighborhoods.

Through the *Come Home to Norfolk Now* initiative, the City is targeting programs to encourage and support investment in its neighborhoods – and to promote the diversity of Norfolk's housing: historic, modern, traditional, waterfront, urban, senior, family, first-time home buyer, renter and student. As a result of *Come Home to Norfolk Now*, innovative new programs such as the Norfolk Residential Pattern Book, Tax Abatement for Rehabilitation, and the Neighborhood Design and Resource Center are now in place. These programs assist residents, as well as real estate, architectural, financial, and construction professionals in learning more about Norfolk's neighborhood and design opportunities.

In addition, the City of Norfolk has been aggressively tackling code enforcement issues that contribute to blight in our neighborhoods. During the last year, we launched the Healthy Neighborhoods Initiative where we met and spoke to residents throughout the City regarding their code compliance concerns. A special "Call to Action" went out Citywide that originated over 1,727 new reports to the Norfolk Call Center for immediate code enforcement action.

In this Budget, I take the next steps to enhancing our code enforcement and blight prevention activities by formally creating a new Department of Neighborhood Preservation. Part of this department will be the enhanced code enforcement, prevention, community outreach and public education such as the Neighborhood

University. A division of the Department will be Neighborhood Revitalization including PACE, the GEM program and lead staffing for the neighborhood plans. Also, an expanded responsibility will be placed in this department to ensure fair housing, community dispute resolution (including landlord tenant facilitation), and civic engagement.

As part of the mandate for this new department, it is my expectation that there be more concerted outreach programs both from the education and enforcement standpoint. We must enlist the help of the community to improve the quality of their neighborhoods if we are to be successful.

To supplement these efforts, I am providing funds in support of three additional positions for a Bulk Waste Strike Team which will continue to expand our successful pick up efforts. The staff also will be working diligently to create a website that will be able to track code enforcement activities to enhance our service accountability.

To assist with the rejuvenation of blighted areas, we are continuing to provide \$4.0 million to NRHA for the Neighborhood Conservation and Redevelopment programs.

The City has also identified over 600 properties through the GEM Program that we have begun to acquire for future development purposes. Funding of \$1.1 million is provided to pay for administrative costs such as advertising of proper notices, property transaction fees, and registration of deeds to include deed covenants. This program, as you recall, was initiated to acquire blighted properties that have been tax and lien delinquent in payment.

Neighborhood Planning

2005 was a remarkable year in that it brought to closure the planning process for four new neighborhood plans. These plans have had extensive community input and represent the beginning of a fresh start for badly deteriorated areas of our community that need focused attention.

Broad Creek Renaissance/Hope VI

The excitement continues to build among residents, realtors and prospective homeowners as the first homes have been completed along Ballentine Boulevard. In fall 2005, we will have the distinction once again of hosting HOMEARAMA, this time at the Broad Creek Renaissance project. The FY 2006 Approved Budget provides \$125,000 (\$75,000 in the Capital Budget and \$50,000 in the Operating Budget) to help with additional amenities and sprucing up entries and travel routes to welcome our guests to this new urban living opportunity.

The City's FY 2006 Approved Capital Budget contains \$1.3 million for the continued infrastructure improvements in HOPE VI. In addition, \$1 million will be set aside to use toward the funding of various City initiatives such as the community center,

library, retail center, Moton Circle improvements, street resurfacing and under grounding of utilities in the surrounding Broad Creek area.

By the time Broad Creek is completed, it will have well over 234 new homes and 400 new rentals, for a total of 634 new housing units and related amenities to meet the needs of a diverse population of residents of all ages and interests.

Fairmount Park

As anyone who drives up Lafayette Boulevard can tell, big changes are underway in the Fairmount Park neighborhood. With the completion of the neighborhood plan, the City is making a significant investment in major infrastructure improvements, including roads and sewers. Major street work will continue as we conduct \$707,000 worth of street resurfacing concurrent with the utilities work currently underway. In addition, \$250,000 is provided in order for the City to purchase various blighted properties for redevelopment on Lafayette Boulevard.

Shoop Park will be the site for a new program entitled the Model Block Initiative. Through this Initiative, the City will be making \$250,000 in improvements to Shoop Park that will include inviting leisure activities for families, better landscaping to enhance the green space, play equipment, park furniture, basketball court resurfacing, restroom upgrades and baseball field improvements. This work by the City will be matched by the availability of Residential Property Improvement Assistance Loans and Grants to be made available to surrounding homeowners to help improve their homes. The Come Home to Norfolk Now Homeownership Program will also provide valuable home buyer purchase assistance to those trying to enter the market as first time home owners.

Overall, we hope that this progressive program in a concentrated area will herald a renewed confidence in the quality of life for Fairmount Park residents by being a model block for the rest of Fairmount Park to emulate.

Greater Wards Corner

Wards Corner has also completed its planning process with the City Council's adoption of the Greater Wards Corner Comprehensive Plan. During last year while the plan was under development, the City acquired and renovated the Jewish Community Center on Newport Avenue and has reopened it as the new Norfolk Fitness and Wellness Center. Additional funding is included in the Approved Budget to cover continued renovation costs of \$667,000 as well as the first year's operating costs of more than \$1 million for one-time and ongoing expenses for this new and unique wellness facility.

In FY 2006, the City will be focusing on two other major initiatives in this plan. The first is a blight study for \$50,000 to be conducted by NRHA to assess current conditions in the Denby Park, Monticello Village and the Oakdale Farms areas. The

results of the study will guide the City in determining what types of redevelopment or conservation work will be required.

Second, in the Titustown area, the City will be working with businesses to establish a Neighborhood Business Improvement Initiative. \$250,000 is being earmarked in the Capital Budget for streetscape and façade improvements. This will be done in collaboration with business owners willing to upgrade their storefronts and parking lots to create a more customer friendly shopping environment.

The City also will be working to address the rehabilitation of multi-family complexes in the Titustown area. These efforts will not be just bricks and mortar, but aggressive code enforcement and policing, as well as working with the landlords to establish and enforce rental property standards. \$300,000 is provided to facilitate such opportunities.

Most exciting is the fact that Wal-Mart will soon be breaking ground for their new Super Center in the Southern Shopping Center area. This development is considered the "spark plug" to re-energizing the Little Creek/Wards Corner redevelopment effort. Funds are being set aside for traffic enhancements in the Sewells Point area which have a direct impact on east-west Little Creek traffic flow.

Southside Master Plan

The Southside neighborhoods set to work two and one half years ago on a comprehensive strategic plan to revitalize the neighborhoods. The Southside Coalition and the Southside Task Force have been instrumental in helping to bring this plan to final adoption by the City Council this last year. The FY 2006 Approved Budget includes \$100,000 to purchase vacant parcels and structures for redevelopment in the Wilson Road Corridor.

The City is continuing to talk with the owners of the Gideon's Plaza about the redevelopment of this site. The budget sets aside \$505,000 for required infrastructure improvements that will be needed to finish land assembly and provide necessary infrastructure improvements.

Additional funding of \$265,000 is included for the Southside – Campostella Heights – education resource center, the last of four centers to be developed. In addition, the City will be requesting that NRHA examine the feasibility of declaring Campostella Heights a conservation district. The adjacent community of Campostella is already a conservation area.

While much time is spent on the physical elements to neighborhood revitalization, when we discuss Community Building our "human" infrastructure must not be forgotten. The mental and physical health of our residents needs to continue as a high priority in assuring that we maintain a quality of life that all residents deserve.

Public Health

For this next year, the FY 2006 Approved Budget augments our community health outreach efforts by providing \$20,000 to disseminate targeted public information and other prevention programs to address chronic health problems in Norfolk. The City has excessive (as compared to other cities' statistics) incidents of high blood pressure, diabetes, low weight births, and other illnesses that through prevention and public education programs can be improved. The improvement of these health elements can have a profound impact on family life, employment and overall well being.

Community Services Board

The FY 2006 Approved Budget includes an increase of \$513,000 for a total investment of \$2,775,800. In addition, I have provided CSB with funding to support six school counselor positions.

Department of Cultural Facilities, Arts and Entertainment (CFAE)

Office of Cultural Affairs and Special Events (OCASE)

Public Arts Program

Last year, the City Council determined to do more to foster art and culture across the City and, in this regard, formed a Public Arts Commission. The Commission has been charged with formulating a program and funding strategy for the development of public art projects that reflect the diversity of the community. The FY 2006 Budget incorporates funding for the public art program. This program will allocate one percent of specified construction projects valued over \$500,000 to allow us to proceed with specific funding for Public Art. Altogether, this approach makes approximately \$750,000 available for strategically placed public art.

Additionally, funding is provided for the creation of the Office of Cultural Affairs and Special Events in the Department to broaden the City's outreach and coordination of Citywide cultural, arts and humanities programs. Responsibilities of this Office will include the oversight of the newly renovated Selden Arcade as well as the Public Art program.

These additional responsibilities to the Department of Civic Facilities broaden the mission and vision of the department. To properly reflect these additional responsibilities and new focus, I plan to rename the department the Department of Cultural Facilities, Arts and Entertainment.

The Botanical Garden

The Approved Capital Budget provides for \$1.4 million as the City's match to private fundraising to complete the construction of the Children's Garden at the Botanical

Garden. Once completed, it is expected to be one of the largest on the East Coast.

The Zoo

The FY 2006 Approved Budget provides \$1.5 million in construction funds for the new animal hospital at the Zoo. The hospital will allow us to maintain full accreditation by the American Zoological Association and will equip us to continue to provide state-of-the-art care to our animals. This next year, the Zoo also plans to initiate the Phase I plans of the recently adopted new Zoo Master Plan which includes six new animal exhibits, a new children's area (carousel, playground, and indoor play areas for animal interaction and education), and improvements to the zoo's plaza.

The Chrysler Museum of Art

\$1 million is included as part of the City's five-year match for the Chrysler Museum of Arts \$40 million Campaign for the Future. This campaign is designed to assist in stabilizing the overall endowment needed to maintain the museum's operation on an ongoing basis and has received a warm response by matching private donations. In addition, \$109,000 each year is programmed over the next two years to restore funds for emergency repair work required as a result of Hurricane Isabel damage. Under the historical agreement, the City is responsible for these repairs. The Chrysler Museum board used their capital reserve to advance the work and the City should reimburse these funds. FEMA has determined the repairs to be ineligible for reimbursement.

Scope and Chrysler Hall

The Capital Budget provides \$1 million in funding for new rigging for SCOPE, \$505,000 for the next two years for the renovation of the Chrysler restrooms, and \$200,000 for SCOPE exhibit hall renovations.

Nauticus

In FY 2005, the City provided Nauticus with an \$850,000 appropriation. The FY 2006 Approved Budget provides Nauticus with an additional \$250,000 appropriation – almost 30 percent above the FY 2005 funding level. These additional dollars will assist Nauticus in maintaining current levels of service. An additional \$505,000 in capital funding in FY 2006 and \$750,000 in FY 2007 is provided for the new exhibit development. This capital infusion constitutes a start towards our commitment to enhance the quality of exhibits in this community investment.

Libraries

We are committed to moving forward with the long-range plan for anchor branch libraries. The FY 2006 Capital Budget includes \$4.3 million which constitutes a

combination of the final payment towards construction of the new branch library in Ocean View (Pretlow) inclusive of \$3.2 million in funding that was borrowed last year for emergency sand replenishment pending FEMA reimbursement from Hurricane Isabel. FEMA continues to dispute the claim with the City and no major reimbursement has been forthcoming. Needing however to move forward, the Approved Budget replenishes the construction funds for the Pretlow Library.

In addition, \$300,000 is provided to enhance materials, hire Computer Aides, and develop new Early Literacy and After School Initiatives. This augmentation represents a 5.2 percent increase over the Library's base budget. Although many have requested over \$500,000 for the Libraries, it is not reasonable to fund to that level with other competing priorities and the tax rate reduction plan.

Recreation, Parks and Open Space

During the last year, the City Council has discussed numerous programmatic areas that we wish to augment, expand or enhance. These areas have specifically been in the areas of code enforcement, youth services and early childhood development. In order to facilitate a heightened degree of focus on these areas, I plan to separate out the functions in the current Department of Neighborhood and Leisure Services. Specifically, I am going to eliminate the current department and create two new departments: the Departments of Recreation/Parks & Open Space and the previously discussed Department of Neighborhood Preservation.

The Department of Recreation/Parks & Open Space will consist of the current Divisions of Recreation, Parks and Forestry, and an Office of Youth. In addition to the current divisions, I am transferring the Division of Cemeteries from Facility and Enterprise Management to the new Department. The Department will have a Division of Recreation and Human Development which will be responsible for all recreation, community sports, senior and therapeutic recreation programs. The other Division will be responsible for green space operations consisting of services related to the planning and management of parks, open space, bike and walking trails, forestry, public rights of way and cemeteries.

An exciting new partnership will be explored with funds in the Approved Budget. \$75,000 is provided to facilitate the design of a partnership to establish a therapeutic aquatics center at Lake Taylor Transitional Home. Locating this needed therapeutic amenity in conjunction with the resources of Lake Taylor could ensure that its use is maximized for therapeutic rehabilitation purposes. While no details have been worked out, the concept has been favorably received by the Executive Director of Lake Taylor.

An Open Space Plan is scheduled to be initiated in FY 2006. Also, \$150,000 is planned for small park improvement projects including a Citywide park facilities study. We continue our program to develop new community centers by providing \$1.5 million for the completion of the Norview Community Center and \$2.2 million for

design work on the Lambert's Point Community Center following the completion of Norview.

Additional work programmed for FY 2006 will include:

- Waterfront beaches and boat ramps (\$1.1 million Willoughby and Haven Creek)
- Continued Renovation of the Lake Taylor soccer fields (\$190,000)
- \$300,000 for general park improvement projects
- \$300,000 for existing recreation center improvements
- \$505,000 for existing neighborhood/multi purpose center improvements

Education

Norfolk has consistently provided funds in excess of the State requirements to meet the needs of public education because it recognizes the need to put our children first. Based on the local match requirements for Virginia Standards of Quality (SOQ), Norfolk has a .26 composite index, which requires \$52.3 million. This year, the Approved Budget provides a local contribution to schools of \$92.6 million, \$40 million more than the State mandated the City to provide. In FY 2006 we continue our commitment to education by allowing \$3.6 million of state sales tax funds to flow to Norfolk Public Schools, and an additional \$730,000 in local funds.

The City's base budget also continues to provide millions of additional dollars for services, such as school nurses, and maintenance of school play equipment, grounds, and athletic fields. Current initiatives also include the existing consortium between the Schools and City to examine health care insurance cost savings.

As in the health care example, there are a number of other potential opportunities where the City and School District could benefit by combining our efforts. Because of the overlap in support services, I am proposing that the City and NPS engage in a Shared Services Study to examine ways of reducing our overhead and administrative costs. It would be our goal to achieve at least two service realignments in our first year of work. Suggested topics of study include: communications and intergovernmental, purchasing, warehousing, fleet services, human services, and others yet to be determined. I propose a facilitated process with the use of an independent consultant to engage the City and NPS staff in a mutual gain brainstorming. By mid-year, we should present a joint report to the City Council and NPS Board.

On the Capital Budget side, the City continues its commitment to provide the needed monies that the State has not funded to renovate or replace our aging educational facilities. In Norfolk, the cost of these needs has more than quadrupled in the last 15 years.

In FY 2006, \$11.2 million is budgeted for the design and construction to replace the existing Coleman Place Elementary School. Concurrently, design (\$500,000) will be initiated for the new Crossroads Elementary School which will be funded for construction after Coleman Place is completed. A total of \$13.0 million will be contributed from local revenue sources for the construction of the schools over the next three years.

The FY 2006 Approved Budget continues to support the ambitious plans of our institutions of higher education. These plans are being funded through unique partnerships with the private sector, the State and the City. They are transforming neighborhoods and bringing new jobs and recognition to Norfolk.

Work has begun on the first phase of Norfolk State University's RISE Center located across Brambleton Avenue from the main campus. When complete, this 140,000 square foot, \$18-million-dollar facility will house a research laboratory, business incubator, offices and classrooms as well as space for workforce development and training. As Norfolk State finalizes its plans, the City stands ready to conclude its Memorandum of Understanding with NSU to provide funding concurrent with the start of the private development initiatives in FY 2007.

The City also continues to fund infrastructure improvements in the neighborhoods surrounding Old Dominion University's Academic Village. With the completion of the first phase, 378 dormitory units and the first retail businesses opened. Design guidelines for a hotel and three office buildings are underway. The last payment of \$1.9 million of the City's commitment to provide \$15 million of public infrastructure continues in the Approved Capital Budget.

Public Safety

Police

The Approved Operating Budget provides for over \$1.8 million in additional operating funds to address the maintenance of equipment, overtime, uniform costs, replacement of body armor/ballistic vests, new guns and holsters, utility and fuel costs, training, rent increases, bicycle replacement, vehicle replacement and the third and final year of the cash match for the Universal Hiring Program Grant.

The Approved Capital Budget continues with the \$3 million for the design of the new facility and renovation of an interim Police Second Precinct facility to make the Wal-Mart Super Store site available. We will be using the former TWA building to house the Second Precinct, during construction which will require design and build-out estimated at a cost of almost \$2 million.

Fire-Rescue

A new initiative designed to provide a structured career development program has been launched over the last year by the Fire-Rescue Department entitled the Master Firefighter's Program. This program is designed to allow firefighters with at least six years of experience the opportunity to complete designated school/training courses that will enhance their skill level and abilities. In this Budget, I am proposing to provide the funds for pay adjustments commensurate with achieving and maintaining this designation not to exceed 15 percent over a five-year period. This investment of approximately \$114,000 a year will be a worthwhile incentive to recognize the efforts of those firefighters seeking further career advancement.

The Approved Budget also provides \$400,000 in additional operating funds to cover the cost of overtime and new FLSA adjustments; \$45,000 to develop an in-house test for fire entry level written exams; and \$40,000 for expanding the medical protocols and guidelines for both pre-employment medical testing and annual medical evaluations for firefighters.

Finally, \$30,000 in funding is provided to assist both Police and Fire to expedite recruitment of new positions as a result of the retirement enhancement program offered in 2005.

Sheriff and Jail

Funds in the amount of \$638,980 are provided to cover the increase in contractual services for both food and medical services. In addition, the City has been advised that the Regional Jail will be initiating the first of a planned five-year fee increase in per diem rates which will cost Norfolk an additional \$182,500 per year.

Commonwealth Attorney

Funding is provided for the addition of three Assistant Commonwealth Attorney positions for the federal Safe Neighborhood Grant program which expires in September 2005. While we are hopeful that this valuable Federal program is renewed, the City is ready to fund, if necessary, this effective Community Prosecution Program. This program focuses on expediting prosecution of gun related crimes in specifically targeted neighborhoods.

Economic Development

As the City attracts more and more private investment, it is necessary to update and improve infrastructure that no longer meets our needs and for public streetscapes. The budget contains funding for the following initiatives: \$1.9 million for Norfolk Redevelopment and Housing Authority work along Hampton Boulevard; \$1 million to improve the streetscape adjacent to Trader Publishing; \$250,000 to begin design and engineering work to realize the long-awaited goal of creating a pedestrian corridor from Granby Street to Waterside Drive; \$4.7 million to improve South Main Street; \$195,000 to improve 1st Street, \$505,000 to continue improvements needed to encourage development in the Atlantic City/Fort Norfolk area, \$300,000 for downtown corridor improvements and \$934,000 to upgrade the Tidewater and Sewells Point infrastructure.

Neighborhood Commercial Corridors

An increase to \$606,000 is provided to support improvement of the commercial corridors. The effects of the City's investment in this program are becoming more noticeable as we see these funds used to provide a needed face lift to neighborhood shopping and business areas.

Norfolk Cruise Terminal

This year, Norfolk will host 50 cruise ship calls, and will bring more than 110,000 passengers and 40,000 crew members to town, each spending an average of \$104 per visit. Holland America, Carnival, Radisson Seven Seas and Celebrity Cruises all continue homeport service, making us a year-round cruise port, and the 12th busiest cruise port in the country.

The Approved Capital Budget contains \$26.3 million in FY 2006 toward the construction of a permanent Norfolk Cruise Terminal, as well as related infrastructure improvements. When completed in calendar year 2006, the terminal will represent a \$36 million investment that will encourage growth in Norfolk's cruise business, meet Homeland Security requirements and provide needed additional space for special events.

In addition to the terminal, the City is planning improvements to Town Point Park in 2007 for \$7.5 million and the addition of a new small boat marina adjacent to the Cruise Terminal/Nauticus in 2007 at a cost of \$550,000. Staff is working to ensure appropriate interim park improvements are made in time for the Jamestown 2007 events.

Conference Center and Parking Garage

The City enters this next fiscal year with plans to construct a Conference Center and parking garage on the old BB&T lot. To begin this effort, \$3 million is for the Center right of way and \$18.5 million from the parking fund is for the garage.

Court House Complex

In 2006, we will begin the process to construct a new consolidated Court House Complex on the existing Civic Center site. This project will begin with \$1 million allocated for initial design next year and will require a total of \$85 million over subsequent years to reach completion. The City also continues to review other financing options for the construction of the new court facility.

Transportation

Transportation and Street Improvements remain a priority funding. We will continue to invest in signal and intersection improvement projects (\$909,000) such as the Brambleton/Botetourt intersection to enhance public safety. Cooperative efforts continue with ODU to make improvements to the 43rd Street corridor. The widening and improvement of this corridor (\$3.8 million) will be matched by a \$1 million commitment from ODU. In the Willoughby area, in partnership with a local developer, we will be able to make needed street widening improvements at the 4th View intersection at a cost of \$606,000 to the City.

A variety of transportation improvements are provided for in the Approved Capital Budget. \$500,000 is provided to complete the rehabilitation of the Brambleton Bridge, thus extending the life span of the bridge and providing aesthetic improvement to this major City arterial. \$505,000 also is provided to make significant infrastructure and drainage improvements to Bay Avenue at the entrance to the Naval Base.

An additional \$505,000 is provided for critically needed repairs to underpasses around the City, including completing the Monticello underpass and beginning design for rehabilitation of another major arterial underpass.

The City's bridge repair and replacement program forestalls more costly repairs and replacement in the future. Thanks to this program, a recent State report found Norfolk to be in compliance with bridge standards and no load restrictions were placed on any Norfolk bridges. \$707,000 is provided in 2006 for this program, which will address both Seeley's Bridge and the Norview Bridge at the airport.

Engineering studies funded at \$200,000 are being undertaken to make informed policy and program decisions about undergrounding throughout the City.

Finally, we have been advised by Hampton Roads Transit (HRT) that they will need a \$1.5 million increase, bringing their total budget to \$4.6 million. It is my recommendation that these funds be set aside in reserve, pending a formal request to HRT to complete an independent professional analysis of their financial conditions and a long-term plan. This is extremely important because as I understand it, the FY 2006 increases will be an annual occurrence over several years. With some type of long-term strategy the City is being required to choose between the lesser of two undesirables – pay more or cut service routes. Neither is an attractive option.

Regional & Other Partnerships

The City continues to be an active participant in numerous regional efforts and partnerships that represent our community's interests. Included in this year's Budget are various adjustments to our costs for participation and/or enhanced services. Because of finite resources, we kept all agencies at level funding with the exception of the following:

- Norfolk Drug Court - \$75,000 (an increase of \$25,000)
- Square One - \$37,336 (an increase of \$12,336)
- Schooner Virginia - \$12,000, new local funding
- Norfolk Conventions and Visitor's Bureau (NCVB)- \$3,200,000 (an increase of \$84,500)
- Norfolk Interagency Consortium (NIC) - \$300,000 (an increase of \$25,000)
- Hampton Roads Economic Development Alliance (HREDA) - \$241,727 (an increase of \$8,627)
- Virginia Municipal League (VML) - \$45,603 (an increase of \$1,703).

Public Accountability

The FY 2006 Approved Budget includes a 1.5 percent General Wage Increase (GWI) for all employees, and 2.5 percent step increases for eligible employees on their anniversary date. The majority of the City employees will be entitled to the step increase, assuring that most City employees receive the equivalent of a four percent salary increase.

Health insurance costs continue to increase at a rate of 8.5 percent, despite our renewed emphasis on wellness and disease management and prevention. In the Approved Budget this year, the City will pay for the entire premium increase.

The funds for the retiree hospitalization assistance were increased by \$100,000 for pending public safety retirements.

The City continues to be committed to open communication with the public. In FY 2006, we are initiating a pilot program to televise Council meetings more than twelve times in the year. The cost to televise all of the formal and informal Council meetings

would require \$450,000-\$575,000 in one-time renovations to the conference room and Council Chambers. Ongoing cost would be an additional \$150,000 annually. The pilot program, at an approximate cost of \$100,000, will allow a year of planning and ironing out the bugs much as is done when the major networks start a new television series.

On the financial management side, the City is in need of a complete replacement of its financial management systems which are over 27 years old and are no longer supported by the original vendor. A Needs Assessment analysis was conducted in 2004 which concluded that a comprehensive system replacement was merited. During the last year, an RFP was issued to select the appropriate vendors for an Integrated Financial Management and Assessments and Collections System. In Fiscal 2006, we will complete the vendor selection process and begin the complex integration process. This effort will require an outlay of almost \$2.9 million in the 2006 Capital Budget, \$3 million in 2007, \$1.1 million in 2008, and take over two years to implement.

As part of our efforts to streamline operations, I am abolishing the Department of Facility and Enterprise Management and will be transferring the bulk of its various functions to the Finance Department. Specifically, the Parking Division, Fleet Maintenance, and Building Maintenance will be transferred and the Department will be renamed the Department of Finance and Business Services (FBS). The Office of Real Estate and Golf Courses will be assigned to the City Manager's Office.

ENTERPRISE FUNDS

Water Fund

The FY 2006 Water Fund Approved Operating Budget is \$73,476,700, a \$1,061,700 increase from the FY 2005 Approved Budget. The Approved Budget continues the rate adjustments adopted by City Council in 2003 of an additional 25 cents per hundred cubic foot. These funds are being utilized to upgrade neighborhood infrastructure, a \$340 million water 10-year capital improvement program.

Wastewater Fund

The FY 2006 Wastewater Fund Approved Operating Budget is \$22,211,400, a \$998,700 increase from the FY 2005 Approved Budget. The proposal includes a 10 cent per hundred cubic foot rate adjustment also adopted in 2003.

Storm Water Management

The Approved Budget for the Environmental Storm Water Utility Fund is \$7,393,000. Over the next year, we will be examining the fiscal capacity of this fund to meet its capital demands.

Consolidated Plan

The Consolidated Plan, funded by the U.S. Housing and Urban Development Department provides Norfolk in FY 2006 with a total of \$10,540,495 in grant funds, which represents a 4.8 percent decrease from FY 2005.

The funds are provided through four entitlement programs: The Community Development Block Grant (\$7,996,433); The HOME Investment Partnership (\$2,242,032); The Emergency Shelter (\$228,559); and The American Dream Down Payment Initiative (\$73,471).

Requests for funds from community organizations and the NRHA were \$15,484,792, more than \$5 million over available funding. It is anticipated, that funding will continue to decrease. As a result, we will continue to assist our community organizations to seek new funding and leverage those resources they already possess.

Conclusion

In conclusion let me say that for Virginia's most "fiscally stressed" City, this is a budget that reflects tremendous accomplishments and great aspirations; it reflects a lot of hard work by people who love their City and it promises a lot more hard work to continue to make things better.

I am very proud to serve such a City as City Manager, and I look forward to managing the momentum that is carrying Norfolk so proudly into the future. As always, I thank our wonderful Budget Staff, the support staff members who make all of us look good, the City's executive team, and each of you.

Respectfully submitted,



Regina V.K. Williams
City Manager

READER'S GUIDE TO THE BUDGET

Purpose

The budget is a document that summarizes all public service programs provided by the City government. It is the annual plan for coordinating revenues and expenditures. The budget presented covers the period of July 1, 2005 to June 30, 2006. The amounts for FY 2006 are appropriated by the City Council.

Budget Overview

This section provides information on the fund structure and basis of accounting/budget, the budget process, budget calendar and the City's organizational chart. It also includes revenue and expenditure summaries for the total City budget, discussion of major revenue sources, indebtedness and personnel staffing.

General Fund

The General Fund is used to account for primary government services. A summary of estimated revenues is provided for the total General Fund; for each operating department within the General Fund; and a summary of historical and recommended expenditures.

Education Funds

This section conveys the proposed Norfolk Public Schools Operating Budget.

Other Funds

This section consists of budgetary information related to the City's Special Revenue Enterprise and Internal Service Funds.

Capital Improvement Plan

This section provides detailed budget information on the five-year Capital Improvement Plan.

Statistical /General Information

This section provides statistical/general information about the City such as an overview of the organization, services and selected functions.

Glossary

This section provides definitions of budget-related terms.

Index

The index contains an alphabetical reference of information contained in this document.

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FUND STRUCTURE

The accounts of the City are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance/retained earnings, revenues and expenditures. The following fund types are used: governmental, proprietary and component units.

GOVERNMENTAL FUNDS TYPE

Governmental Funds are those through which most governmental functions of the City are financed. The modified accrual basis of budgeting is used for all governmental funds.

General Fund

The general operating fund of the City accounts for all financial transactions not required to be accounted for in other funds. The General Fund accounts for the normal recurring activities of the City, such as police, public works, general government, etc. These activities are funded by such revenue sources as general property taxes, other local taxes, permits, privilege fees and regulatory licenses, fines and forfeitures, use of money and property, charges for services, recovered costs and non-categorical aid, shared expenses and categorical aid from the Commonwealth and Federal Government. The City's payroll agency fund is included in governmental activities for both the government-wide and fund financial statements.

Special Revenue Funds

The Special Revenue Funds account for the proceeds of specific revenue resources (other than expendable trusts or major capital projects) and require separate accounting because of legal or regulatory provisions, or administrative action.

Capital Project Fund

Capital Project Funds account for the acquisition, construction or renovation of major capital facilities of the City or the School Board (other than those financed by Proprietary Funds and Trust Funds).

PROPRIETARY FUNDS TYPE

Proprietary Funds account for operations similar to those found in the private sector. The Proprietary Fund measurement focus is upon determination of net income, financial position and changes in financial position. The individual Proprietary Fund types are:

Enterprise Funds

Parking Facilities Fund

This fund accounts for the operation of city-owned parking facilities (garages, lots and on-street meters). The cost of providing services is financed or recovered through user charges for long-term and short-term customer use and fines for parking violations.

Wastewater Fund

This fund accounts for the operation of the city-owned wastewater (sewer) system. The cost of providing services on a continuing basis is financed or recovered through user charges to Norfolk residential and commercial customers.

Water Utility Fund

This fund accounts for the operations of the city-owned water system. The cost of providing services is financed or recovered through user charges to customers. These customers include Norfolk residential and commercial customers and the U.S. Navy.

Internal Service Funds

This fund accounts for the financing of goods and services supplied to other funds of the City and other governmental units on a cost-reimbursement basis. Internal service funds have been established for the Storehouse and Fleet Management funds.

EDUCATION FUNDS

The City's total budget includes the funds of the Norfolk Public Schools. The primary sources of revenue, exclusive of the transfer from the City's General Fund, are basic school aid and sales tax payments from the Commonwealth of Virginia and educational program grants. Major expenditures are for instructional salaries and facility operating costs for the schools.

School Operating Fund

The School Operating Fund is the general operating fund of the School Board. It is used to account for all financial resources except those required to be accounted for in another fund.

School Grants Fund

This fund accounts for revenues and expenditures for Federal, State and other grants for specific programs pertaining to education.

School Child Nutrition Service

This fund accounts for the administration of the school breakfast and lunch program

BASIS OF BUDGETING

The budgets of governmental fund types (General Fund, Special Revenue and Capital Projects Funds) of the City are prepared on the modified accrual basis. The full-accrual basis of budgeting is used for the Enterprise Funds and Internal Service Funds, except for depreciation, debt principal payments and capital outlay (see Basis of Accounting below).

For the modified accrual basis, obligations (such as purchase orders) are recorded as expenditures. Revenues are then recognized when they are measurable and available.

The full-accrual basis also recognizes expenditures when the obligations are made. Revenues, however, are recognized when they are earned.

The level of control, or level of which expenditures may not legally exceed the budget, is at the department level for the General Fund and the fund level for all other funds. Any change in appropriation level of the Fund must be approved by the City Council. The City Manager or the Director of Finance may approve any changes within the Fund which do not require an alteration of the appropriation level. Appropriations lapse at year-end, except appropriations for the Grants Fund and the Capital Improvement Plan Fund, which are carried forward until such time as the grant or project is completed.

BASIS OF ACCOUNTING

The Comprehensive Annual Financial Report (CAFR) presents the status of the City's finances on the basis of "generally accepted accounting principles" (GAAP). In most cases this conforms to how the City prepares its budget. Exceptions are as follows:

Compensated absences are accrued as earned by employees (GAAP) as opposed to being expended when paid (Budget).

Principal payments on long-term debt within the Proprietary Funds are applied to the outstanding liability on a GAAP basis as opposed to being expended on a Budget basis.

Capital Outlay within the Proprietary Funds is recorded as assets on a GAAP basis and expended on a Budget basis.

Depreciation expenses are recorded on a GAAP basis only.

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BUDGET PROCESS

Formulation of the City Manager's Proposed Budget

The City Charter requires the City Manager to prepare and submit to the City Council an annual budget. The City budgets on an annual basis.

The annual budget process commences in the fall of the preceding year. The budget calendar is developed at this time which establishes the timelines for the process, including the date of submission of departmental requests, budget work sessions and public hearings that lead to final adoption of the budget.

Department requests are based on the Budget Instruction Manual. Each request must relate to the organization's program objectives. These requests are received and compiled by the budget staff. Due to revenue constraints, departments are encouraged to develop proposals to trade or shift expenditures rather than seek additional funding.

An operating budget is adopted each fiscal year for the General Fund, Water Utility Fund, Wastewater Utility Fund, Parking Fund, Storm Water Fund and Internal Service Funds. All funds are under formal budgetary control, the most significant of which is the General Fund. The City uses the following budgetary procedures: No less than sixty days before the end of fiscal year, the City Manager submits to the City Council a proposed operating budget for the fiscal year commencing the following July. The Operating Budget includes recommended expenditures and the means to finance them.

City Council's Authorization and Appropriation

After general distribution of the proposed operating budget, a public hearing is conducted to obtain comments and recommendations from the public. No less than thirty days before the end of the fiscal year, the budget is legislatively enacted by the City Council through adoption of one or more ordinances. The ordinance for the annual operating budget appropriates funds, subject to certain conditions, for the use of departments included in the General Fund and all proprietary funds. The ordinance authorizes salaries, wages and personnel positions as set forth in the detailed budget document. Amounts appropriated to each department are to be expended for the purposes designated by object group; i.e., categories including personal services, materials, supplies and repairs, equipment, public assistance payments, and debt service.

City Manager's Authorization

The City Manager is authorized by ordinance to transfer funds within a single department or activity with the requirement that, at the end of the fiscal year, a written report shall be made to the City Council of all such transfers. As of January 1, the rebalancing of accounts and any revisions that alter the total appropriation to departments must be reported by the City Manager to City Council.

Budget Implementation

Once the budget is adopted on July 1, it becomes the legal basis for the programs of each department of the City during the fiscal year. No department or other agency of the city

government may spend in excess of approved and appropriated amounts. Financial and programmatic monitoring of departmental activities to ensure conformity with the adopted budget takes place throughout the year. Copies of the Adopted Budget can be found in the library and in all City offices, and may be obtained from the Budget and Management Department. Unencumbered appropriations lapse at the end of the fiscal year and are returned to fund balance for re-appropriation. The City Manager is responsible for maintaining a balanced budget at all times. In the event it is identified there is a negative gap between revenues and expenditures, the City Manager will take such actions necessary to cause a rebalancing of the budget.

Capital Improvement Plan

City Council also adopts a Capital Improvement Program budget and a Consolidated Plan budget. As in the case of the Operating Budget, these budgets are submitted by the City Manager, public hearings are held, and the budgets are legislatively enacted through adoption of ordinances.

Budgets are also adopted for a Special Revenue (Grants) Fund on an individual project basis.

Appropriations for project funds do not lapse at year-end, but continue until the purpose of the appropriation has been fulfilled or is otherwise terminated. Amendments to these budgets are effected by City Council action. The level of budgetary control is on a projected basis with additional administrative controls being exercised.

Financial and Budgetary Principles and Policies

The following financial and budgetary principles and policies serve to guide the City's annual budget appropriations. The major components are as follows.

GENERAL FUND BALANCE RESERVES

The City maintains a reserves and fund balance policy. The purpose of a reserve is to act as the City's "savings" account to meet emergency, non-anticipated needs without jeopardizing the ongoing provision of City services. Reserves help to cushion against cash flow issues as seen in FY 2004 with the expenditures resulting from Hurricane Isabel. The appropriate size of reserves depends on variability of revenues and expenditures and an organization's cash flow needs. The general fund balance reserves include the following:

Undesignated General Fund Balance – the City maintains an undesignated general fund balance equal to at least five percent of the annual general fund appropriations to help mitigate current and future risks and to provide for temporary funding of unforeseen emergency or catastrophic needs;

Risk Management Reserve – because the City is self-insured for many of its risk exposures, the City's goal is to create a reserve equal to 1.5 times annual risk management budget of approximately \$6 million in the event of a major unanticipated workers compensation or general liability claims; and

Economic Downturn/Leveling Reserve – the City strives to meet the goal of a \$10 million reserve to abate the impact of short-term economic downturns on overall budget and to

build adequate reserves to transition the impact of extreme swings in revenues and/or expenditures such as, retirement contribution, health insurance, etc.

DEBT MANAGEMENT

In determining general obligation statutory debt limitations, certain classes of indebtedness may be excluded, including revenue anticipation notes maturing in one year or less, referendum approved general obligation bonds payable from a specified revenue producing undertaking, so long as the undertaking is self-supporting, capital leases and revenue bonds. The City's enterprise operations for Water and Parking bonded debt are a combination self-supporting, general obligations and revenue bonds. The City's operations for Wastewater, Storm Water and the Cruise Ship Terminal are considered self-supporting general obligation bonds. The self-supporting general obligation debt of each of the enterprise operations was approved without referendum, however, they are included in the City's legal debt limit.

The City has never defaulted on the payment of either principal or interest on any debt. The City's general capital debt service is funded from its general fund. The debt of the enterprise operations is paid solely from the revenues of the respective enterprise and internal service funds. The City's Capital Improvement Plan for General Capital Improvements (those bonds not supported by an enterprise fund) is guided by measures of affordability and include three internally imposed debt ratios:

- Net debt service as a percentage of the general fund budget (not to exceed 10%);
- Net debt outstanding as a percentage of taxable real estate (not to exceed 3.50%);
- Net debt outstanding as a percentage of per capita income (not to exceed 7.50%).

BUDGETARY PRINCIPLES AND POLICIES

Budgetary principles and policies include the following some of which have been practices of the City for some time:

- Provisions to strive for a structurally balanced budget whereby current expenditures are supported by current revenues;
- Preparation of a mid-year budget update, reporting projected revenues and expenditures for the entire fiscal year and receipt of unbudgeted revenues and other major changes to the adopted budget;
- Preparation of a five-year forecast, which serves as the basis for the City Manager's annual recommended budget;
- Requirement that the City Manager prepare a Five-Year Capital Improvement Plan that incorporates operating costs and is stated in "year of expenditure dollars;" and
- Provisions for the City to continue its goal to include 12.5 percent of General Capital Improvements in cash (pay as you go) contributions.

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BUDGET CALENDAR

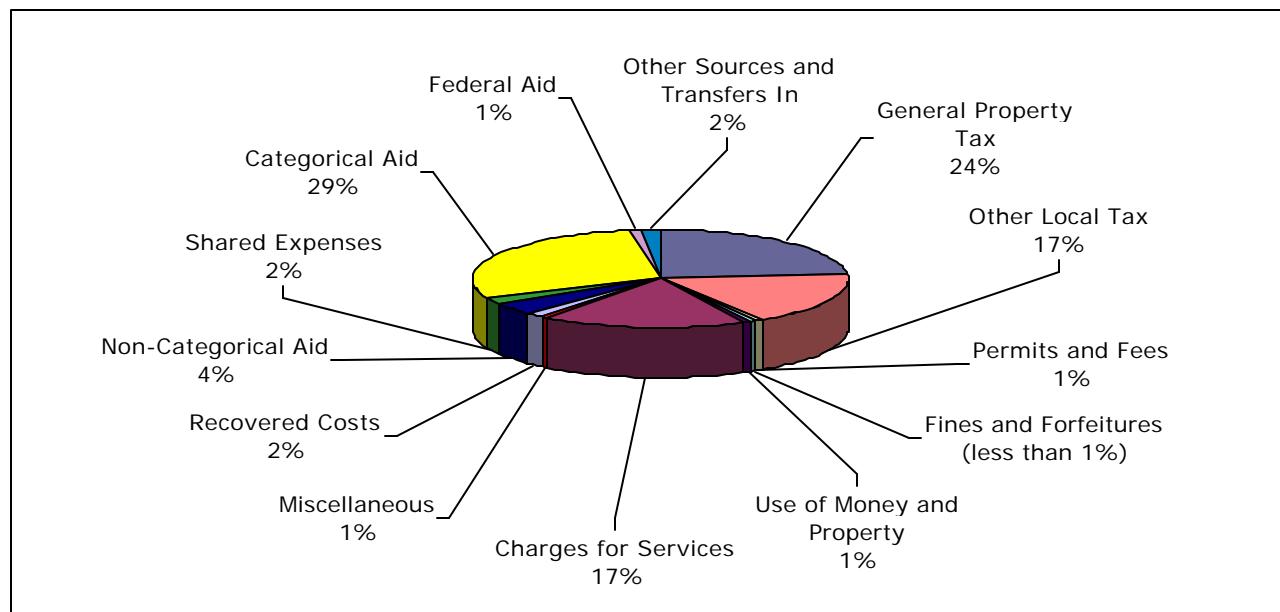
DATE	DESCRIPTION
December 9, 2004	Budget Kick-off Meeting with Department Heads and their budget staff, including Preliminary mid-year review and Financial Plan Overview
January 10, 2005	Base Budgets Finalized and Distributed to Departments
January 17, 2005	Outside Agencies (Public Amenities and Community Partners) submit FY 2006 Budget Requests
January 18, 2005	Capital Improvement Plan (CIP) instructions provided to departments
February 1, 2005	Departments Submit FY 2006 Operating Budget Requests
February 7, 2005 to February 18, 2005	Department Meetings with Budget Staff and Executive Budget Team
February 28, 2005	Departments submit CIP Budget Request
April 26, 2005	Formal Presentation of FY 2006 Operating Budget to City Council at regularly scheduled meeting
May 4, 2005	Public Hearing on Operating Budget and Annual Capital Budget, and Tax and Fee Changes
May 10, 2005	Budget Work Session with City Council
May 17, 2005	Adoption of FY 2006 Operating Budget, Capital Improvement Plan, Tax Ordinances and Appropriations Budget Adoption <i>(in accordance with City Code, budget must be adopted by May 31)</i>

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ESTIMATED REVENUES BY SOURCE

The following table represents the total FY 2006 Approved Operating Budget as compared to the Approved Operating Budget for FY 2005. The major categories of funding sources are shown to permit the reader a broad overview of the predominant sources of revenue for all operating funds of the City. Revenues are contained in those categories where they are originally raised.

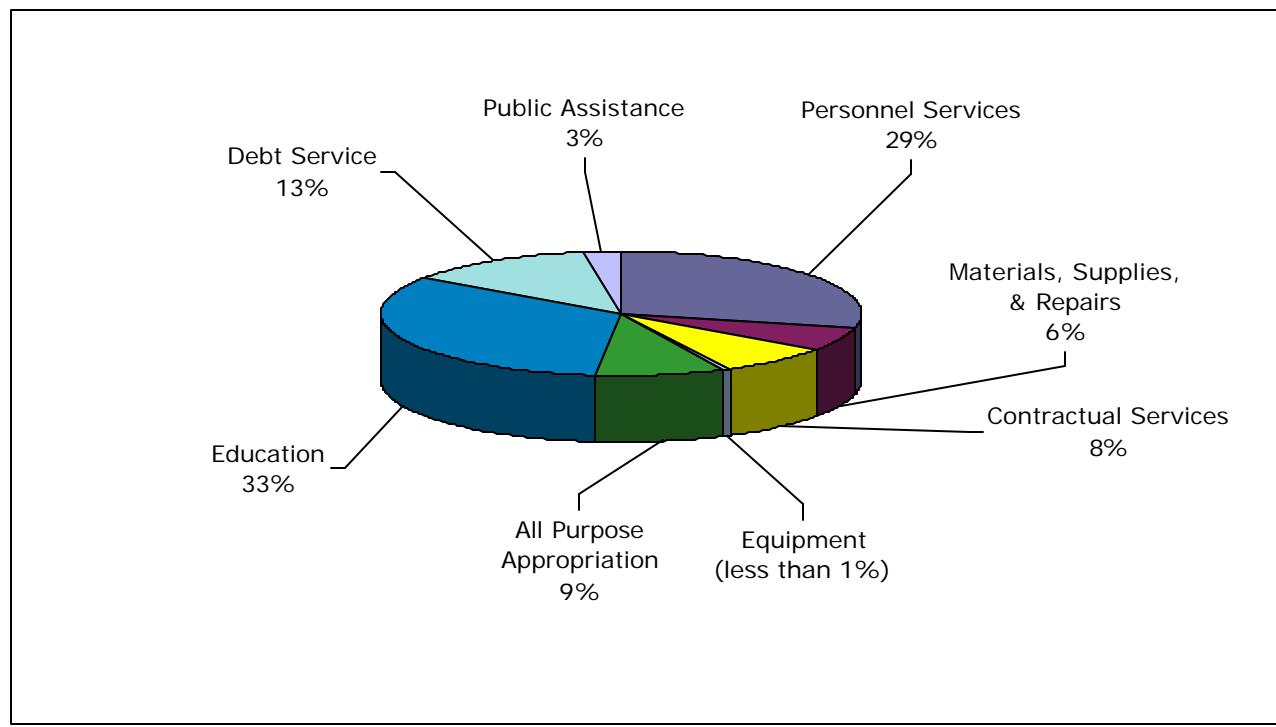
SOURCE	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	FY 2005 vs. FY 2006 \$ CHANGE	FY 2005 vs. FY 2006 % CHANGE
General Property Taxes	178,433,550	189,760,400	207,791,900	18,031,500	9.5%
Other Local Taxes	136,407,830	145,579,000	153,062,414	7,483,414	5.1%
Permits and Fees	5,381,799	5,348,274	5,677,876	329,602	6.2%
Fines and Forfeitures	4,835,895	3,585,100	3,247,500	-337,600	-9.4%
Use of Money and Property	8,970,632	8,316,780	8,907,826	591,046	7.1%
Charges for Services	134,105,284	143,306,962	153,087,411	9,780,449	6.8%
Miscellaneous Revenue	5,462,812	6,544,676	4,900,100	(1,644,576)	-25.1%
Recovered Costs	14,039,670	19,201,817	15,925,975	(3,275,842)	-17.1%
Non-Categorical Aid-State	31,254,344	33,264,400	33,793,100	528,700	1.6%
Shared Expenses - State	17,146,325	18,303,300	19,140,100	836,800	4.6%
Categorical Aid-State	194,849,530	245,209,400	252,400,700	7,191,300	2.9%
Federal Aid	29,688,111	8,659,027	8,670,743	11,716	0.1%
Other Sources and Transfers In	23,581,871	24,525,564	15,871,555	(8,654,009)	-35.3%
TOTAL	784,157,653	851,604,700	882,477,200	30,872,500	3.6%



ESTIMATED EXPENDITURES BY USE

The following table represents the total FY 2006 Approved Operating Budget as compared to the Approved Operating Budget for FY 2005. The major categories of funding uses are shown to permit the reader a broad overview of the predominant uses of expenditures for all operating funds of the City. Expenditures are contained in those categories where they are originally spent.

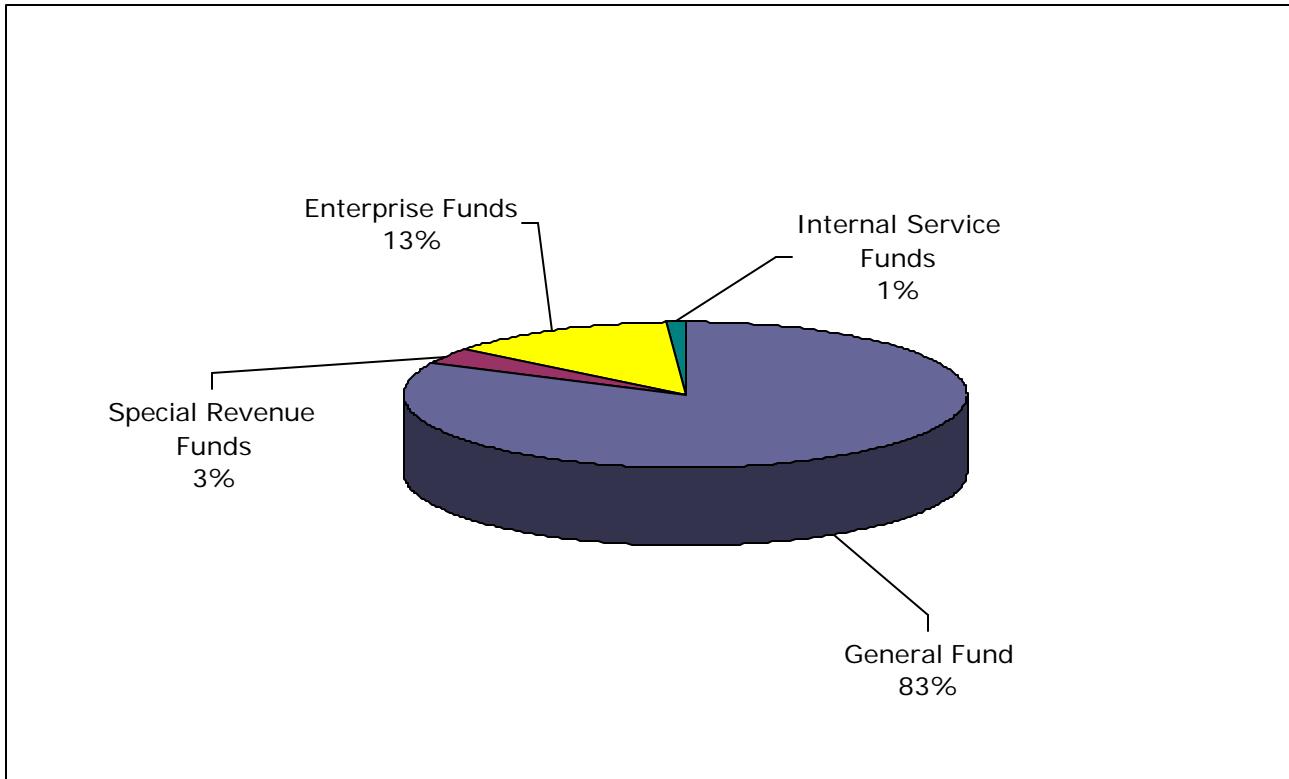
USES	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	FY 2005 vs. FY 2006 \$ CHANGE	FY 2005 vs. FY 2006 % CHANGE
Personnel Services	230,529,495	247,646,933	253,000,590	5,353,657	2.2%
Materials, Supplies, & Repairs	48,895,278	51,395,553	53,553,608	2,158,055	4.2%
Contractual Services	75,221,637	61,225,661	67,960,556	6,734,895	11.0%
Equipment	5,956,892	4,950,364	4,347,116	-603,248	-12.2%
All Purpose Appropriation	58,949,045	71,938,529	78,006,150	6,067,621	8.4%
Education	243,294,039	283,351,800	290,464,600	7,112,800	2.5%
Debt Service	82,378,892	107,227,784	112,615,819	5,388,035	5.0%
Public Assistance	19,728,561	23,868,076	22,528,761	-1,339,315	-5.6%
TOTAL	764,953,839	851,604,700	882,477,200	30,872,500	3.6%



ESTIMATED EXPENDITURES BY FUND

The following table shows the comparison of expenditures by fund type of the FY 2006 Approved Operating Budget with the FY 2005 Approved Operating Budget.

FUND	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	FY 2005 vs FY 2006 \$ Change	FY 2005 vs FY 2006 % Change
General Fund	646,466,372	700,617,600	726,401,200	25,783,600	3.7%
Special Revenue Funds	22,360,686	27,277,700	29,445,900	2,168,200	7.9%
Enterprise Funds	88,042,979	114,592,800	116,906,900	2,314,100	2.0%
Internal Service Funds	8,083,802	9,116,600	9,723,200	606,600	6.7%
TOTAL	764,953,839	851,604,700	882,477,200	30,872,500	3.6%



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MAJOR REVENUE SOURCES

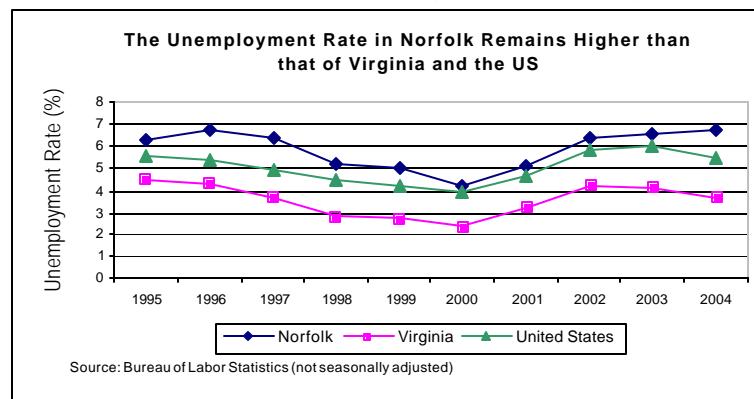
Norfolk budgets and accounts for its revenues (and expenditures) within various funds. The City's revenues continue to show modest growth. However, the ongoing, as well as the long-term financial health of the City, requires a close review of the economy and major revenue sources.

ECONOMIC OVERVIEW

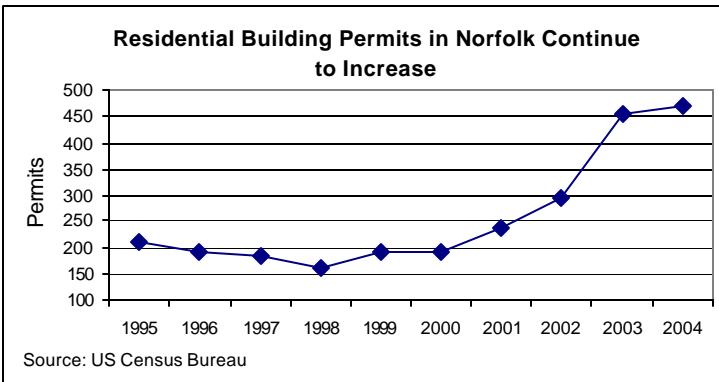
The national economy continued its expansion in 2004, with real gross domestic product, which is the value of all goods and services produced within the U.S. adjusted for inflation, growing by 4.4 percent over the previous year. Much of the growth was driven by consumer spending and business and residential investment. Real GDP growth is projected to be slightly lower in 2005 and 2006. The Blue Chip Consensus forecast - a consensus forecast by financial institutions and consultants - projects growth to be 3.7 percent in 2005 and 3.4 percent in 2006. The unemployment rate fell to 5.5 percent, while non-farm payroll employment continued to grow in 2004, with job growth experienced in every month of the year. Over the year, 2.2 million jobs were added - the most since 1999. Employment growth occurred in several industries including health care services and social assistance, professional and business services, wholesale trade and financial activities.

The Virginia economy expanded in 2004 with the statewide unemployment rate continuing to remain below the national rate at 3.7 percent not seasonally adjusted. Job growth occurred in every month of the year with employment growth projected at 2.4 percent for fiscal years 2005 and 2006. With at least 40 percent of the City of Norfolk's general fund revenues coming from the Commonwealth, the majority of these are earmarked for basic services, the status of the City's general fund and the level of basic services the City provides are dependent upon the performance of the state economy. The Hampton Roads economy remained relatively stable. The Old Dominion University Economic Forecasting Project projects the region to grow 3.9 percent in 2005 with much of the growth attributed to increased defense expenditures. Defense spending, which accounted for 75 percent of the region's growth since 2000, is projected to exceed \$1 billion in 2005. The region's unemployment rate fell to 4.4 percent in 2004 and remains below the national unemployment rate. Employment grew by 1.2 percent over the previous year. The largest gain in employment was seen in the leisure/hospitality industry.

There are signs that the growth in the national economy has trickled down to the local level. Recent announcements of business expansion and relocation activity to Norfolk by CMA- CGM, one of the world's largest container-shipping companies, Ford Motor Company, and Trader Publishing and Wal-Mart will provide an influx of capital investment and employment and strengthen the City's attractiveness for future business opportunities. Norfolk's unemployment rate remains higher than that of national and state rates. Norfolk's higher than regional unemployment rate has been credited to the flow of military



dependents into and out of the area. The real estate market remains strong in Norfolk and in the Hampton Roads region. In FY 2006, real estate assessments in Norfolk are projected to grow approximately 16.5 percent. Double-digit levels of growth are also being experienced in neighboring cities. The recent growth in real estate assessments is fueled largely by the growth in the residential market. Rising interest rates, however, may dampen growth in the housing market.



Revenue projections in the general fund were formulated and presented initially in February, using five-year historical trends combined with the latest economic indicators. Projections were revised in March and April to incorporate the most recent information available. Estimates for each revenue source are based on a careful examination of the collection history and patterns, the underlying drivers that impact the revenue source, and the overall economic environment projected for the City in the coming year. Revenue projections include a year-end estimate for FY 2005 and an estimate for FY 2006.

Total revenue estimates for general and non-general funds for FY 2006 reflect a 3.6 percent growth over the approved budget of the prior fiscal year, bringing total revenues to \$882.5 million. This is a net increase of approximately \$30.9 million.

Total Revenues					
Source	FY 2004 Actual	FY 2005 Approved	FY 2006 Approved	FY 2005 vs FY 2006	
				\$ Change	% Change
General Property Taxes	178,433,550	189,760,400	207,791,900	18,031,500	9.5%
Other Local Taxes	136,407,830	145,579,000	153,062,414	7,483,414	5.1%
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Recovered Costs	14,039,670	19,201,817	15,925,975	(3,275,842)	-17.1%
Non-Categorical Aid-State	31,254,344	33,264,400	33,793,100	528,700	1.6%
Shared Expenses - State	17,146,325	18,303,300	19,140,100	836,800	4.6%
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Federal Aid	29,688,111	8,659,027	8,670,743	11,716	0.1%
Other Sources and Transfers In	23,581,871	24,525,564	15,871,555	(8,654,009)	-35.3%
TOTAL	784,157,653	851,604,700	882,477,200	30,872,500	3.6%

The City generates revenue through taxes, user charges, and intergovernmental transfers from the state and federal government. Over half of the City's revenues are locally generated from various taxes and fees including real estate, sales, utility, franchise, permits, fines and user charges. These sources provide the operating revenue for the City which is used to provide general services such as police, fire, parks, streets, local commitment to education, and central administrative revenue. An increasing portion of the locally generated funds, by necessity, is being used to fund state obligations where state funding falls short.

The Commonwealth provides about 35 percent of total revenues which consist of funding for dedicated purposes such as education, social services, transportation and constitutional officers. The City has very little discretion on how the majority of the revenues from the state are spent. Revenues from the state for the rental of cars, HB 599 and reimbursements for personal property tax are also part of this category. State revenues present a challenge to the City. Norfolk, being landlocked and prohibited from annexation, is restricted from creating funding mechanisms that allow the City to independently make up any shortfalls in state funding. Although public schools will continue to see a large influx of funds in FY 2006 due to revenues generated from tax reform at the state level, Norfolk remains vulnerable to the impact of flat or reduced state aid in the future.

The federal government provides approximately one percent of City revenues. Nearly all of these funds are dedicated towards education.

The remaining City budget comes from recovered costs, inter-fund transfers, and carry-forward funds from accumulated savings. Inter-fund transfers represent a return on investment from the Water and Wastewater utility operations. Carry-forward funds for one-time expenditures are made possible from current and prior year savings.

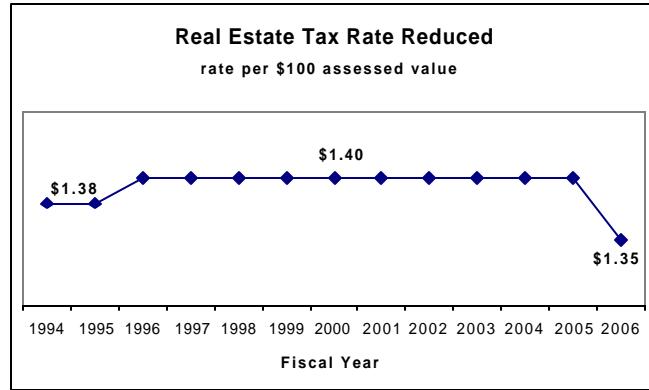
REVENUE MONITORING

Collection patterns for all of the City's revenue sources are continuously monitored throughout the year. Data from monthly financial reports are monitored to determine the accuracy of budget projections. This allows for appropriate administrative action if actual results differ substantially from projections. A detailed collections database is compiled to project future revenue collections taking into account unique patterns or seasonal fluctuations. Strong collection rates for locally generated taxes and fees reflect the commitment and fulfillment of responsibility that Norfolk residents show to their City.

GENERAL PROPERTY TAXES

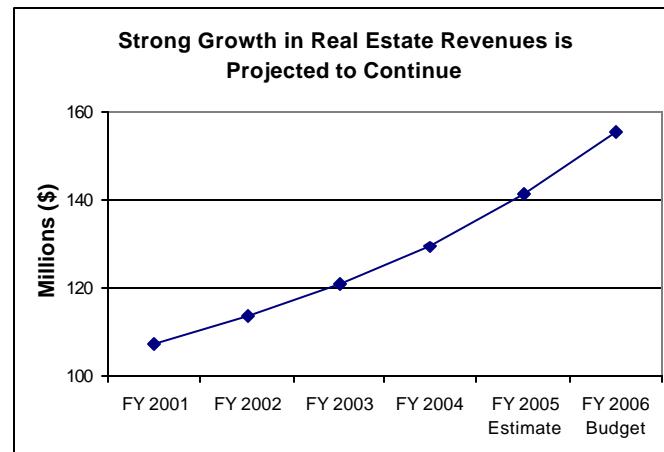
General Property Taxes are levied on the assessed value of real and personal property. They represent about 28.4 percent (\$206.6 million) of the City's total resources.

The FY 2006 approved budget includes a five-cent reduction in the real estate tax rate from \$1.40 to \$1.35 per \$100 assessed value. This tax rate reduction results in a reduction in revenues from real estate taxes of approximately \$5.6 million



from all real property in the City, both residential and commercial property. The City's real estate tax rate had been unchanged at the \$1.40 rate since 1996.

Overall, citywide assessments are projected to grow at an average rate of 16.5 percent in FY 2006. Neighboring localities are likewise experiencing double-digit growth in real estate assessments. The growth in assessments speaks of a strong residential and commercial real estate market.



Considerations about the City's growth in real estate assessments should take into account the fact that the City is fully developed. A large portion of the increased growth in value is attributed to redevelopment efforts. In addition, a unique and significant feature of the City is that nearly 44 percent of total real property in the City is tax exempt mainly due to federal land ownership.

PERSONAL PROPERTY TAX

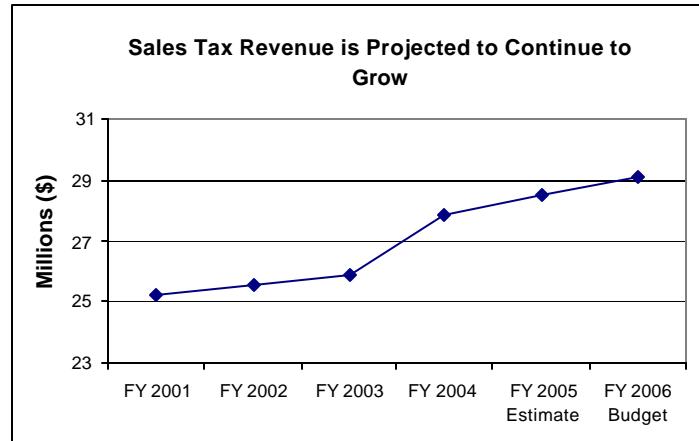
Personal property tax is levied on all tangible personal property, including motor vehicles and delivery equipment. Household goods and personal effects are exempt.

Personal property tax for the general fund is expected to grow at the rate of 2.4 percent over the FY 2005 adopted budget. The FY 2005 and 2006 budget for personal property tax includes the budgeted amount for refunds. In 2004, the state passed legislation that places a cap on car-tax reimbursement statewide at \$950 million beginning in FY 2006. As a result, each locality in the state will receive a flat reimbursement amount rather than a reimbursement of 70 percent of the total property tax eligible for reimbursement. Over time, this will result in a lower percentage of the car tax bill that the state will reimburse.

OTHER LOCAL TAXES

Other local taxes are comprised of consumer and business-based taxes, including excise taxes on utilities, sales, hotel/motel, restaurant, admissions, and cigarettes, as well as franchise and business license taxes. Local taxes form 19.8 percent (\$143.8 million) of the City's resources.

Sales tax is levied on the selling, distribution, use, or consumption of tangible personal property, the leasing or renting of tangible personal property and the storage of personal property inside or outside Virginia that is for use in Virginia. Currently, the combined state and local sales and use tax rate is five percent for non-food items and four percent for food items. During the



2005 General Assembly Session, the sales tax on food items decreased 1.5 percent effective July 1, 2005. Although this has no revenue impact on the City, this will lower the tax burden on purchases of food by Norfolk consumers. Monthly tax receipts help to project this tax. Revenue from this source is sensitive to underlying price level changes and will increase with the price of goods sold. Current year estimates are used in projecting next year's revenues after applying overall price assumptions. Changes in the local retail market (such as opening of new stores, performance of existing malls, and overall consumer confidence index) are used for projecting this revenue.

Consumer's utility tax is levied on the purchase of utility service including water, gas, electricity, local telecommunications and cable television services. The tax is assessed on the amount charged, exclusive of any federal tax, for telephone, water, cable TV, and cellular phones. Monthly receipts are monitored and used as a basis for estimating the revenue yield, taking seasonal variations into consideration.

Business license tax is collected from any person who engages in a business, trade, profession, occupation, or other activity in the City. It is also applied to individuals that maintain a place of business, either permanent or temporary, or conduct a business-related activity. Rates vary depending on business classification, and are generally imposed as a percentage of gross receipts. This revenue is projected to grow 4.8 percent over the FY 2005 year-end estimate as the economy continues to improve.

Meals tax is collected on prepared meals, and the tax rate is 6.5 percent of the value of the meal. This revenue stream has been growing due to the increase in the number of restaurants that have opened in downtown Norfolk, with the rejuvenation of Waterside and Granby Street and continued success of MacArthur Center, and development along the Military Highway corridor. Growth is expected to continue in this revenue source.

Hotel tax is levied on hotel rooms rented out and charged based on 8 percent of the room rate. In 2004, a Residence Inn opened in the Lake Wright Executive Center on Military Highway and a Springhill Suites on Newtown Road. Norfolk's growing cruise business is expected to have a positive impact on hotel occupancy in the City; therefore, growth is projected to continue to be strong in this category.

PERMITS AND FEES

Permits are issued to regulate new construction and ensure public safety. Permits, privilege fees, and licenses are comprised of fees for permits, licenses and other privileges subject to City regulation, partially to cover the expense of providing the regulatory services (taxi permits, zoning inspections, construction permits, etc.) to the community. Revenues from this source represent approximately 0.5 percent (\$3.4 million) of the City's revenues.

FINES AND FORFEITURES

Fines and forfeitures consist of revenues received from the courts as fines and forfeitures for violations of City ordinances. These provide approximately 0.2 percent (\$1.7 million) of the City's total budget.

CHARGES FOR SERVICES

Charges for Services consist of revenues from fees for services, including Zoo admission, the serving of legal papers by local law enforcement officers, refuse disposal, court costs,

paramedical rescue service, and miscellaneous school fees. This revenue represents 2.9 percent (\$20.7 million) of the City's total revenues. Southeastern Public Service Authority (SPSA) raised the tipping fee effective July 1, 2005. To offset this projected increase, the City raised refuse fees citywide. Residents, for example, will see an increase of \$2.30 per month, resulting in a monthly fee of \$12.75. The fee increase is estimated to produce approximately \$1.7 million in additional revenue which will be used to offset fully the SPSA rate increase.

USE OF MONEY AND PROPERTY

Revenue from the Use of Money and Property is comprised primarily of interest earned on cash balances, rents from short and long-term property leases and prudent management of City assets. Revenues from this source represent approximately 0.9 percent (\$6.6 million) of the City's revenues.

RECOVERED COSTS

Recovered costs consist of revenues representing the Capital and Operating expense recovered from expenses associated with employee costs, City and outside agencies, and the public. Recovered costs constitute 1.8 percent (\$12.8 million) of the City's total revenues.

MISCELLANEOUS REVENUE

Miscellaneous revenue consists of revenues that are not classified in the other categories. Included in this category is revenue from payments in lieu of taxes and proceeds from land sales. In FY 2006, the City is expecting to receive about \$4.3 million which makes up approximately 0.6 percent of the City's total revenues.

NON-CATEGORICAL AID - VIRGINIA

Non-Categorical Aid - Virginia contains State revenues shared with localities without restriction as to use. This includes taxes on wine, railroad equipment, car rentals and deeds, as well as profits from the operations of the Alcoholic Beverage Control Board and the HB 599 funds for local law enforcement. This category represents 4.7 percent (\$33.8 million) of the City's total revenues.

SHARED EXPENSES

Shared Expenses consist of recovered costs primarily from the State for a portion of the salaries and operating expenses of constitutional and other offices serving the Norfolk community, including Sheriff and Jail, City Treasurer, Commissioner of the Revenue, and the Commonwealth Attorney. This revenue forms 2.6 percent (\$19.1 million) of the City's total revenues.

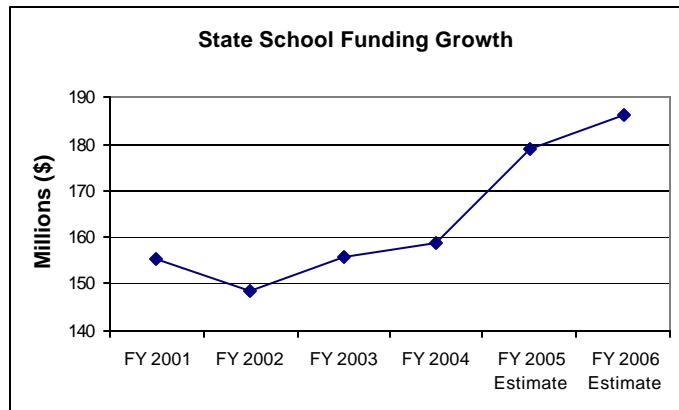
STATE CATEGORICAL AID

Categorical Aid from the State of Virginia consists of revenues for education, public assistance grants and social service programs, Virginia Department of Transportation (VDOT) funding for street maintenance and local adult correctional facility revenues. Categorical Aid constitutes 34.7 percent (\$252.4 million) of the City's total revenues. State

reimbursements for the cost of operating the Social Services Department include cost of personnel services, fringe benefits, non-personal services, rent for buildings and parking, etc. The reimbursement rate varies by program from 50 to 70 percent of the overall costs incurred.

Education revenue from the State is part of the categorical aid received by the City. Two major categories that form this revenue source are State Sales and Use Tax and State School Funds.

State Sales and Use Tax is the revenue from the City's proportionate share of the one percent of the State Sales and Use Tax, designated for education purposes. The City's share is based on the ratio of the number of school age children in the City to the number of school age children statewide. Additionally in FY 2005, half of the one-half cent sales tax increase approved by the General Assembly was earmarked for local school systems and real estate tax relief. This amounts to an additional one-quarter percent on the sales tax dedicated to schools. Half of that quarter percent is distributed in the same manner as the 1 percent return discussed above. The other half of the quarter percent goes to support the Standards of Quality (SOQ) funding reflected in State School Funds.



State School Funds reflect the schools operational costs. The rate of reimbursements is based on the SOQ formula. Reimbursement rates vary by program and area of emphasis. Changes in enrollment figures affect this revenue source. Localities are required to match the State contribution based on a composite index. Norfolk currently more than funds its share of local effort.

Street construction and maintenance revenue is received from VDOT to maintain the City's principal and minor arterials, collector roads and local streets based on moving lane miles. The revenue is provided based on a statewide maintenance index of the unit costs used on roads and bridges. Changes in the index are used to calculate and implement annual per-lane-mile rates. The rates fluctuate on index changes and number of miles assessed. Funds offset qualifying operating costs recorded in the City's budget.

FEDERAL CATEGORICAL AID

Federal Categorical Aid primarily consists of education funds from the federal government and is 1.2 percent (\$8.3 million) of the FY 2005 budget.

OTHER SOURCES AND TRANSFERS

Other Sources and Transfers consist of intra-governmental transfers and carry over monies and amount to 1.8 percent (\$12.8 million) of the City's total revenues. For the General Fund, the City anticipates carrying forward \$2.759 million from FY 2005 to FY 2006.

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TAX RATES AND MAJOR FEES

DESCRIPTION	FY 2005 APPROVED	FY 2006 APPROVED
PROPERTY TAXES		
Real Estate	\$1.40/\$100 Assessed Value	\$1.35/\$100 Assessed Value
Personal Property		
Airplane	\$2.40/ \$100 Assessed Value	\$2.40/ \$100 Assessed Value
Motor Vehicle	\$4.00/\$100 Assessed Value	\$4.00/\$100 Assessed Value
Recreational Vehicle	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Property - Machinery & Tools	\$4.00/\$100 Assessed Value (40% of Original Cost)	\$4.00/\$100 Assessed Value (40% of Original Cost)
Watercraft -Business	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Watercraft Recreational	\$0.01/\$100 Assessed Value	\$0.01/\$100 Assessed Value
OTHER LOCAL TAXES		
Amusement and Admissions	10%	10%
Cigarette	2.75 mils/cigarette (55 cents/pack)	2.75 mils/cigarette (55 cents/pack)
Emergency 911	\$2.95/Line/Month	\$2.95/Line/Month
Hotel/Motel Lodging	8%	8%
Restaurant Meal	6.5%	6.5%
MOTOR VEHICLE LICENSE		
Small Trailers (<2,000 pounds)	\$6.50	\$6.50
Motorcycles	\$15.00	\$15.00
Cars & Small Trucks	\$26.00	\$26.00
Semi Trailers	\$20.00	\$20.00
Mid-Size Trucks/Vans (>4,000 pounds)	\$31.00	\$31.00
Large Vehicles (19,000 pounds and over)	\$1.60-\$1.80/1,000 pounds of gross weight	\$1.60-\$1.80/1,000 pounds of gross weight
Passenger (>10)	\$0.30/100 pounds of weight (not less than \$26)	\$0.30/100 pounds of weight (not less than \$26)
REFUSE DISPOSAL		
Commercial		
Business 1 times per week	\$19.35/Unit/Month	\$23.26/Unit/Month
Business 3 times per week	\$47.91/Unit/Month (CBD Only)	\$57.64/Unit/Month (CBD Only)

DESCRIPTION	FY 2005 APPROVED	FY 2006 APPROVED
Residential		
Single Units & Multiple Units (four or less)	\$10.45/Unit/Month	\$12.75/Unit/Month
Multiple Units (five or more)	\$14.88/Container/Month	\$17.84/Container/Month
Combined Commercial-Residential	\$28.47/Unit/Month	\$34.38/Unit/Month
WATER AND WASTEWATER FEES		
Wastewater	\$2.47/100 cubic feet	\$2.57 /100 cubic feet
Water Charges	\$3.01/100 cubic feet	\$3.26/100 cubic feet
STORM WATER FEES		
Residential	\$5.40/month	\$5.40/month
Commercial	\$3.72/mo per 2,000 sq. ft.	\$3.72/mo per 2,000 sq. ft.
UTILITY TAXES		
Commercial		
Gas	\$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance per month (Max of \$500/month)	\$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance per month (Max of \$500/month)
Electricity (Manufacturing)	\$1.38 + \$0.004965/kWh 0 - 3,625,100 kWhs + \$0.004014/kWh on balance per month (Max of \$53,000/month)	\$1.38 + \$0.004965/kWh 0 - 3,625,100 kWhs + \$0.004014/kWh on balance per month (Max of \$53,000/month)
Electricity (Non-Manufacturing)	\$2.87 + \$0.017933/kWh 0 -537 kWh + \$0.006330/kWh on balance per month	\$2.87 + \$0.017933/kWh 0 -537 kWh + \$0.006330/kWh on balance per month
Telephone	25% on all Line Charges	25% on all Line Charges
Residential		
Cable and Satellite Service	7% on Total	7% on Total
Electricity	\$1.75 + \$0.016891/kWh monthly (Capped at \$3.75/ month)	\$1.75 + \$0.016891/kWh monthly (Capped at \$3.75/ month)
Gas	\$1.50/month	\$1.50/month
Telephone (cellular)	10% on First \$30/Month Local Service	10% on First \$30/Month Local Service
Telephone (Line)	25% of Local Bill	25% of Local Bill
Water (5/8" Meter)	25% on First \$22.50/month	25% on First \$22.50/month

SUMMARY OF CHANGES IN FUND BALANCES

General Fund			
	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Operating Revenues			
General property taxes	178,047,202	189,760,400	206,599,000
Other local taxes	135,913,691	136,606,700	143,830,400
Permits and Fees	3,204,071	2,880,500	3,441,400
Fines and forfeitures	1,626,731	1,555,700	1,671,500
Commonwealth	265,484,533	296,777,100	305,333,900
Federal	27,335,851	8,422,700	8,354,000
Charges for services	16,488,640	16,891,400	20,723,800
Miscellaneous	4,847,390	5,951,800	4,332,200
Recovered costs	12,322,352	16,594,000	12,758,200
Total Operating Revenues	645,270,461	675,440,300	707,044,400
Operating Expenses			
Personnel services	197,757,780	209,644,396	214,445,821
Contractual services	54,541,761	40,275,949	45,805,786
Materials, supplies and repairs	30,899,493	31,868,030	33,450,126
All purpose appropriations	303,571,269	329,841,562	344,688,484
Public assistance	19,756,161	23,868,076	22,528,761
Total Operating Expenses	606,526,464	635,498,013	660,918,978
Operating Income (Loss)	38,743,997	39,942,287	46,125,422
Non-Operating Revenues (Expenses)			
Money and use of property	6,873,146	6,003,300	6,597,500
Capital outlay	(4,827,303)	(3,337,288)	(2,188,337)
Debt service	(54,825,623)	(61,782,299)	(63,293,885)
Acctg. for Schools as Component Unit	3,208,428	-	-
Acctg. for Encumbrances for Budget not GAAP	1,316,190	-	-
Total Non-Operating Revenue/Expense	(48,255,163)	(59,116,287)	(58,884,722)
Income (Loss) Before Operating Transfers			
Operating transfers in	10,000,000	10,000,000	10,000,000
Operating transfers out	(1,750,000)	(1,135,000)	(3,300,000)
Total Operating Transfers	8,250,000	8,865,000	6,700,000
Net Income (Loss)	(1,261,166)	(10,309,000)	(6,059,300)
Beginning fund balance at July 1	62,597,798	61,336,632	51,027,632
Ending fund balance at June 30	61,336,632	51,027,632	44,968,332

SUMMARY OF CHANGES IN FUND BALANCES

Special Revenue Funds			
	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Operating Revenues			
General property taxes	-	-	1,192,900
Other local taxes	5,158,756	8,972,300	9,232,014
Permits and Fees	-	1,225,573	810,000
Fines and forfeitures	-	-	-
Commonwealth	46,073	-	-
Federal	334,531	236,327	316,743
Charges for services	18,711,457	11,127,161	11,369,900
Miscellaneous	337,294	539,000	488,000
Recovered costs	-	1,155,354	1,282,978
Total Operating Revenues	24,588,111	23,255,715	24,692,535
Operating Expenses			
Personnel services	8,597,263	11,781,578	11,364,345
Contractual services	3,257,151	4,095,901	4,692,766
Materials, supplies and repairs	1,789,370	2,545,167	2,267,286
Depreciation	-	-	-
Bad debt expense	-	-	-
All purpose appropriations	5,366,380	6,530,684	7,960,863
Total Operating Expenses	19,010,164	24,953,330	26,285,260
Operating Income (Loss)	5,577,947	(1,697,915)	(1,592,725)
Non-Operating Revenues (Expenses)			
Money and use of property	6,009	1,825,000	1,647,000
Capital outlay	-	(302,570)	(398,653)
Interest and fiscal charges	(434,401)	-	-
Debt service	-	(2,021,800)	(2,761,987)
Total Non-Operating Revenue/Expense	(428,392)	(499,370)	(1,513,640)
Income (Loss) Before Operating Transfers	5,149,555	(2,196,985)	(3,106,365)
Operating transfers in	1,479,882	2,196,985	3,106,365
Operating transfers out	(3,458,776)	-	-
Total Operating Transfers	(1,978,894)	2,196,985	3,106,365
Net Change in Fund Balance	3,170,661	-	-
Beginning fund balance at July 1	4,263,941	7,434,602	7,434,602
Ending fund balance at June 30	7,434,602	7,434,602	7,434,602

SUMMARY OF CHANGES IN NET ASSETS

Enterprise Funds			
	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Operating Revenues			
General property taxes	-	-	-
Other local taxes	-	-	-
Permits and Fees	-	-	-
Fines and forfeitures	-	2,029,400	1,576,000
Commonwealth	-	-	-
Federal	-	-	-
Charges for services	100,951,443	105,935,691	110,979,911
Miscellaneous	4,624,414	2,663,040	3,321,173
Recovered costs	-	-	-
Total Operating Revenues	105,575,857	110,628,131	115,877,084
Operating Expenses			
Personnel services	24,003,205	22,329,093	23,258,641
Contractual services/Other	17,155,124	16,278,519	16,802,105
Materials, supplies and repairs	12,726,763	12,483,613	12,908,863
Depreciation	14,760,444	-	-
Bad debt expense	592,012	-	-
All purpose appropriations	-	8,917,583	5,820,403
Total Operating Expenses	69,237,548	60,008,808	58,790,012
Operating Income (Loss)	36,338,309	50,619,323	57,087,072
Non-Operating Revenues (Expenses)			
Money and use of property	609,472	810,090	1,023,926
Capital outlay	-	(1,160,307)	(1,556,941)
Interest and fiscal charges	-	-	-
Loss-sale of fixed assets & investments	(643,932)	-	-
Debt service	(19,426,286)	(43,423,685)	(46,559,947)
Total Non-Operating Revenue/Expense	(19,460,746)	(43,773,902)	(47,092,962)
Income (Loss) Before Operating Transfers	16,877,563	6,845,421	9,994,110
Operating transfers in	181,383	3,154,579	5,890
Operating transfers out	(10,000,000)	(10,000,000)	(10,000,000)
Total Operating Transfers	(9,818,617)	(6,845,421)	(9,994,110)
Net Income (Loss)	7,058,946	-	-
Beginning Net Assets at July 1	272,292,995	279,351,941	279,351,941
Ending Net Assets at June 30	279,351,941	279,351,941	279,351,941

SUMMARY OF CHANGES IN NET ASSETS

Internal Service Funds			
	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Operating Revenues			
General property taxes	-	-	-
Other local taxes	-	-	-
Permits and Fees	-	-	-
Fines and forfeitures	-	-	-
Commonwealth	-	-	-
Federal	-	-	-
Charges for services	10,492,327	9,015,210	9,610,200
Miscellaneous	1,232		
Recovered costs	-	85,500	70,000
Total Operating Revenues	10,493,559	9,100,710	9,680,200
Operating Expenses			
Personnel services	3,467,424	3,891,866	3,931,783
Cost of Goods Sold	5,808,261	-	-
Contractual services/Other	816,676	575,292	659,899
Materials, supplies and repairs	93,548	4,498,743	4,927,333
Depreciation	264,008	-	-
Bad debt expense	-	-	-
All purpose appropriations	-	500	1,000
Total Operating Expenses	10,449,917	8,966,401	9,520,015
Operating Income (Loss)	43,642	134,309	160,185
Non-Operating Revenues (Expenses)			
Money and use of property	(24,480)	15,890	43,000
Capital outlay	-	(150,199)	(203,185)
Interest and fiscal charges	-	-	-
Debt service	-	-	-
Total Non-Operating Revenue/Expense	(24,480)	(134,309)	(160,185)
Income (Loss) Before Operating Transfers	19,162	-	-
Operating transfers in	-	-	-
Operating transfers out	-	-	-
Total Operating Transfers	-	-	-
Net Income (Loss)	19,162	-	-
Beginning Net Assets at July 1	9,945,906	9,965,068	9,965,068
Ending Net Assets at June 30	9,965,068	9,965,068	9,965,068

TRANSFERS FROM / TO

FROM GENERAL FUND TO:

Cemetery	\$404,600
CIP (Debt Service)	\$3,300,000
EOC	\$951,765
Nauticus	\$1,100,000
Total Transfer from General Fund	\$5,756,365

TO GENERAL FUND FROM:

Water Fund	\$8,500,000
Wastewater Fund	\$1,500,000
Total Transfer to General Fund	\$10,000,000

TO CAPITAL IMPROVEMENT PLAN FUND FROM:

Public Amenities	\$4,250,000
Total Transfers from All Funds	\$14,250,000

PERSONNEL STAFFING SUMMARY

	FY 2004 APPROVED	FY 2005 APPROVED	FY 2006 APPROVED	Increase (Decrease) FY 2005 to FY 2006
GENERAL FUND				
General Government				
Legislative				
City Council	8	8	8	-
City Clerk	10	11	11	-
Executive				
Budget & Management	13	11	12	1
City Manager	16	16	19	3
Communications and Public Information	14	16	16	-
Intergovernmental Relations	3	4	4	-
Office to End Homelessness	-	2	2	-
Office of Grants Management	-	3	3	-
General Management				
City Attorney	34	34	36	2
City Auditor	7	7	7	-
City Treasurer	33	31	31	-
Commissioner of the Revenue	44	43	43	-
Finance & Business Services ¹	44	48	133	85
Facility & Enterprise Management ¹	98	89	0	(89)
Elections	9	9	9	-
Human Resources	36	35	35	-
Information Technology	76	78	78	-
Real Estate Assessor	21	22	23	1
Records Management	3	3	3	-
Total General Government	469	470	473	3

	FY 2004 APPROVED	FY 2005 APPROVED	FY 2006 APPROVED	Increase (Decrease) FY 2005 to FY 2006
Judicial				
Circuit Court Judges	5	5	5	-
Clerk of Circuit Court	52	52	52	-
Commonwealth's Attorney	59	59	60	1
Sheriff and Jail	473	473	474	1
Total Judicial	589	589	591	2
Public Health				
Human Services	574	578	576	(2)
Public Health	42	41	36	(5)
Total Public Health	616	619	612	(7)
Public Safety				
Fire-Rescue Service	492	499	502	3
Police	874	873	873	-
Radio & Electronics	6	6	6	-
Total Public Safety	1,372	1378	1381	3
Public Works				
Public Works	338	338	339	1
Total Public Works	338	338	339	1
Parks, Recreation & Cultural				
Cultural Facilities, Arts & Entertainment	69	72	75	3
Neighborhood & Leisure Services ²	263	263	0	(263)
Neighborhood Preservation ²	0	0	55	55
Public Libraries	79	78	81	3
Recreation/Parks and Open Space ²	0	0	220	220
Zoological Park	46	46	47	1
Total Parks, Recreational & Cultural	457	459	477	18
Community Development				
Development	20	20	20	-
Planning & Community Development	71	75	74	(1)
Total Community Development	91	95	94	(1)
TOTAL GENERAL FUND	3,932	3,948	3967	19

	FY 2004 APPROVED	FY 2005 APPROVED	FY 2006 APPROVED	Increase (Decrease) FY 2005 to FY 2006
SPECIAL REVENUE FUNDS				
Cemetery	36	36	36	-
Cruise Ship Terminal ³	-	-	4	4
Emergency Preparedness and Response	85	86	86	-
Nauticus ³	41	43	39	(4)
Storm Water Fund	74	74	73	(1)
Towing	9	9	9	-
Total Special Revenue Fund	245	248	247	(1)
COMMUNITY DEVELOPMENT FUND				
Office of Grants Management	-	3	4	1
Total Community Development Fund	-	3	4	1
ENTERPRISE FUNDS				
Parking Facilities Fund	87	91	91	-
WasteWater Utility Fund	101	102	102	-
Water Utility Fund	270	284	286	2
Total Enterprise Funds	458	477	479	2
INTERNAL SERVICE FUNDS				
Fleet	69	69	69	-
Storehouse	11	11	11	-
Total Internal Service Funds	80	80	80	0
Total Other Funds	783	808	810	2
TOTAL ALL FUNDS	4,715	4,756	4,777	21

Notes:

1. Facility & Enterprise Management was consolidated and assigned to the Department of Finance & Business Services.
2. The Department of Neighborhood & Leisure Services was eliminated. New separate departments, Neighborhood Preservation and Recreation/Parks and Open Space, were created.
3. The Cruise Ship Terminal department was created and separated from Nauticus.

Personnel Staffing Narrative

BUDGET & MANAGEMENT

Added (1) Quality and Finance Analyst and (1) Information Management Supervisor.

Eliminated (1) Support Technician.

CITY ATTORNEY

Added (5) Assistant City Attorney II.

Eliminated (3) Assistant City Attorney I.

CITY MANAGER

Added (1) Manager of Real Estate, (1) Real Estate Analyst and (1) Real Estate Coordinator.

CITY TREASURER

Added (1) Assistant Treasurer-TR, (2) Customer Service Representative-TR, (3) Division Accounting Supervisor-TR, (2) Security Officer-TR, and (9) Senior Accounting Technician-TR.

Eliminated (13) Accountant II-TR, (2) Accounting Manager-TR, (1) Accounting Supervisor-TR, and (1) Accounting Technician.

COMMISSIONER OF THE REVENUE

Added (1) License Inspector I.

Eliminated (1) License Inspector II.

COMMONWEALTH'S ATTORNEY

Added (1) Assistant Commonwealth Attorney I.

CRUISE SHIP TERMINAL

Newly created department in FY 2006 with the following (4) staff members transferred from Nauticus: (1) Maintenance Mechanic II, (1) Manager of Cruise Operations & Marketing, (1) Security Officer, (1) Visitor Services Specialist.

CULTURAL FACILITIES, ARTS & ENTERTAINMENT

Added (1) Manager of the Office of Cultural Affairs & Special Events (1) Property Manager, and (1) Administrative Secretary.

FINANCE & BUSINESS SERVICES

Added (1) Assistant Director of Business Services, (1) Collection Coordinator, (1) Maintenance Mechanic, and (1) Operating Engineer II.

Eliminated (1) Accounting Technician, (1) Municipal Debt Administrator, (1) Maintenance Worker I, (1) Manager of Real Estate, (1) Operating Engineer I, (1) Real Estate Analyst, (1) Director of Facilities & Enterprise Management, and (1) Real Estate Coordinator.

FIRE-RESCUE

Added (2) Support Technician (1) Administrative Assistant I, (1) Accountant I, (1) Management Analyst I, and (2) Fire Battalion Chiefs.

Eliminated (1) Accounting Technician, (1) Administrative Secretary, and (2) Fire Lieutenant.

INFORMATION TECHNOLOGY

Added (1) Application Development Team Supervisor, (1) Enterprise Solutions Manager, (1) Microcomputer Systems Analyst, (2) Programmer Analyst V.

Eliminated (1) GIS Specialist III, (1) Manager, Voice Communications, (1) Programmer Analyst III, (1) Microcomputer Systems Analyst, and (1) Support Technician.

Personnel Staffing Narrative

HUMAN SERVICES

Added (1) Application Development Team Supervisor, (4) Eligibility Worker, (2) Human Resources Generalist, (3) Human Services Aide, (7) Management Analyst I, (1) Management Analyst II, (1) Management Services Administrator, (2) Social Work Supervisor I, and (1) Staff Technician II.

Eliminated (8) Case Management Specialist, (1) Child Counselor I, (1) Child Counselor III, (2) Eligibility Supervisor, (1) Fraud Investigator, (3) Office Assistant, (2) Personnel Analyst, (1) Programmer/Analyst V, (1) Project coordinator, (3) Social Worker I, and (1) Support Technician.

LIBRARIES

Added (2) Librarian II, (1) Management Analyst II, (1) Microcomputer Systems Analyst.

Eliminated (1) Librarian I.

NEIGHBORHOOD AND LEISURE SERVICES

This department has been eliminated as of FY 2006.

NEIGHBORHOOD PRESERVATION

Newly created department in FY 2006 with the following staffing (1) Accounting Technician, (3) Administrative Technician, (1) Assistant Director of Neighborhood Preservation, (1) Chief of Neighborhood Preservation, (5) Codes Enforcement Team Leader, (23) Codes Specialist, (1) Director of Neighborhood Preservation, (3) Environmental Health Assistant I, (5) Facilities Manager, (1) Neighborhood Development Specialist, (1) Neighborhood Services Manager, (4) Office Assistant, (1) Program Administrator, (1) Senior Codes Specialist, and (4) Support Technician.

NAUTICUS

Transferred (1) Education Specialist, (1) Electronics Technician II, (1) Maintenance Mechanic II, and (1) Visitor Services Assistant to the newly created department Cruise Ship Terminal

OFFICE OF GRANTS MANAGEMENT

Added (1) Community Development Block Grant Support Technician I (NGF).

OFFICE TO END HOMELESSNESS

Added (1) Director of the Office to End Homelessness.

Eliminated (1) Programs Manager.

PLANNING & COMMUNITY DEVELOPMENT

Added (1) Administrative Technician, (1) Architect II, (1) Architect III, (3) City Planner III, (1) Permit Technician, (1) Senior Codes Specialist, and (1) Senior Permits Specialist.

Eliminated (2) City Planner I, (1) City Planner II, (1) City Planning Manager, (1) Contract Monitoring Specialist, (2) Information Management Supervisor, (1) Support Technician, (1) Zoning Enforcement Specialist II, and (1) Zoning Enforcement Specialist III.

PUBLIC HEALTH

Transferred (2) Environmental Health Assistants I transferred to the Department of Neighborhood Preservation.

Converted (7) part time Public Health Aides positions to (4) full time Public Health Aides.

PUBLIC WORKS

Added (1) Accounting Supervisor, (1) Civil Engineer II, (1) Construction Inspector II, (1) GIS Technician, (1) Management Analyst II, (1) Operations Manager, (1) Personnel Specialist, and (1) Traffic Systems Engineering Technician I.

Personnel Staffing Narrative

Eliminated (1) Contract Monitoring Specialist, (1) Engineering Aide, (1) Engineering Technician, (1) Highway Operations Technician, (1) Office Manager, (1) Public Services Coordinator, and (1) Refuse Collector Supervisor.

SHERIFF & JAIL

Added (1) Deputy Sheriff to provide security for the Circuit Court.

RADIO & ELECTRONICS

Added (1) Senior Radio Communications Systems Analyst.

Eliminated (1) Radio Communications Systems Analyst.

REAL ESTATE ASSESSOR

Added (1) Programmer/Analyst II, (1) Real Estate Appraiser I, and (1) Software Analyst.

Eliminated (1) Real Estate Appraisal Team Leader, (1) Real Estate Appraiser III.

RECREATION/PARKS AND OPEN SPACE

Newly created department in FY 2006 with the following staffing: (1) Accounting Technician (2) Administrative Assistant II (1) Administrative Secretary, (4) Administrative Technician, (1) Applications Analyst, (1) Architect III, (2) Assistant Director of Recreation, Parks & Open Space, (1) Assistant Superintendent of Parks/Forestry, (1) Business Manager, (1) City Forester, (1) Crew Leader I, (1) Director of Recreation/Parks & Open Space, (27) Equipment Operator II, (5) Equipment Operator III, (1) Facilities Manager, (5) Forestry Crew Leader, (1) Forestry Supervisor, (28) Groundskeeper, (27) Groundskeeper Crew Leader, (2) Horticulturist, (1) Landscape Coordinator I, (8) Lifeguard, (2) Maintenance Mechanic I, (4) Maintenance Mechanic II, (1) Maintenance Mechanic III, (5) Maintenance Supervisor II, (1) Maintenance Worker I, (1) Maintenance Worker II, (2) Management Analyst II, (1) Messenger/Driver, (4) Office Aide, (1) Office Assistant, (1) Pool Manager, (1) Public Relations Specialist, (1) Public Services Coordinator I, (27) Recreation Specialist, (21) Recreation Supervisor, (1) Senior Recreation Supervisor I, (11) Senior Recreation Supervisor II, (1) Staff Technician II, (5) Support Technician, (2) Therapeutic Recreation Specialist, (4) Tree Trimmer, and (1) Youth Development Manager.

STORM WATER MANAGEMENT

Added (1) GIS Technician.

Eliminated (1) Accountant I and (1) Engineering Technician I.

WATER UTILITY FUND

Added (2) Civil Engineer II, (1) Collection Coordinator, (1) Custodian, (1) Equipment Operator III, (1) General Utility Maintenance Supervisor, (1) Human Resources Generalist, (2) Maintenance Worker II, (1) Office Assistant, (1) Programmer Analyst V, (1) Senior Water Chemist, (2) Waterworks Operator II, and (2) Waterworks Operator IV.

Eliminated (1) Accounting Technician, (1) Civil Engineer I, (1) Civil Engineer III, (1) Crew Leader I, (2) Maintenance Worker I, (1) Programmer Analyst III, (1) Staff Technician II, (1) Water Chemist, (1) Water Distribution Supervisor, (1) Waterworks Operator I, and (3) Waterworks Operator II.

ZOOLOGICAL PARK

Added (1) Security Officer

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CITY INDEBTEDNESS

The Virginia Constitution authorizes a city in Virginia to issue general obligation bonds secured by a pledge of its full faith and credit. For the payment of such bonds, the governing body of the city is required to levy an ad valorem tax on all property subject to local taxation to ensure debt service payment. The issuance of general obligation bonds without referendum is subject to a limitation of 10 percent of the assessed value of taxable real property in the city.

The Public Finance Act of Virginia also authorizes a city in Virginia to issue limited liability revenue bonds provided that the rates, rents, fees or other charges are sufficient to pay the cost of operation and administration and the principal and interest on the bonds when due. In determining general obligation statutory debt limitations, certain classes of indebtedness may be excluded, including revenue anticipation notes maturing in one year or less, referendum approved general obligation bonds payable from a specified revenue producing undertaking, so long as the undertaking is self-supporting, capital leases and revenue bonds. The City's enterprise operations for Water and Parking bonded debt are a combination self-supporting, general obligations and revenue bonds. The City's operations for Wastewater and Storm Water are self-supporting general obligation bonds. Since the self-supporting general obligation debt of each of the enterprise operations was approved without referendum, however, they are included in the City's legal debt limit.

The following table shows the general obligation Legal Debt Margins for the Fiscal Years ending June 30 for the current and past four fiscal years.

AS OF	TAXABLE REAL PROPERTY ASSESSED VALUE	DEBT LIMIT: 10% OF ASSESSED VALUE	DEBT APPLICABLE TO DEBT LIMIT	AMOUNT OF DEBT AS % OF DEBT LIMIT	LEGAL MARGIN FOR ADDITIONAL DEBT
June 30, 2005*	10,937,768,782	1,093,776,878	511,605,062	46.77%	582,171,815
June 30, 2004	10,029,638,801	1,002,963,880	489,541,678	48.81%	513,422,202
June 30, 2003	9,356,759,552	935,675,955	464,176,270	49.61%	471,499,686
June 30, 2002	8,882,063,788	888,206,378	463,645,861	52.20%	424,560,517
June 30, 2001	8,458,280,938	845,828,094	471,745,246	55.77%	374,082,848

*Estimated

OVERLAPPING DEBT

The City of Norfolk is autonomous and independent of any county or other political subdivision and is not subject to taxation by any county or school district, nor is it liable for any county or school district indebtedness. There is no overlapping debt.

STATEMENT OF NO PAST DEFAULT

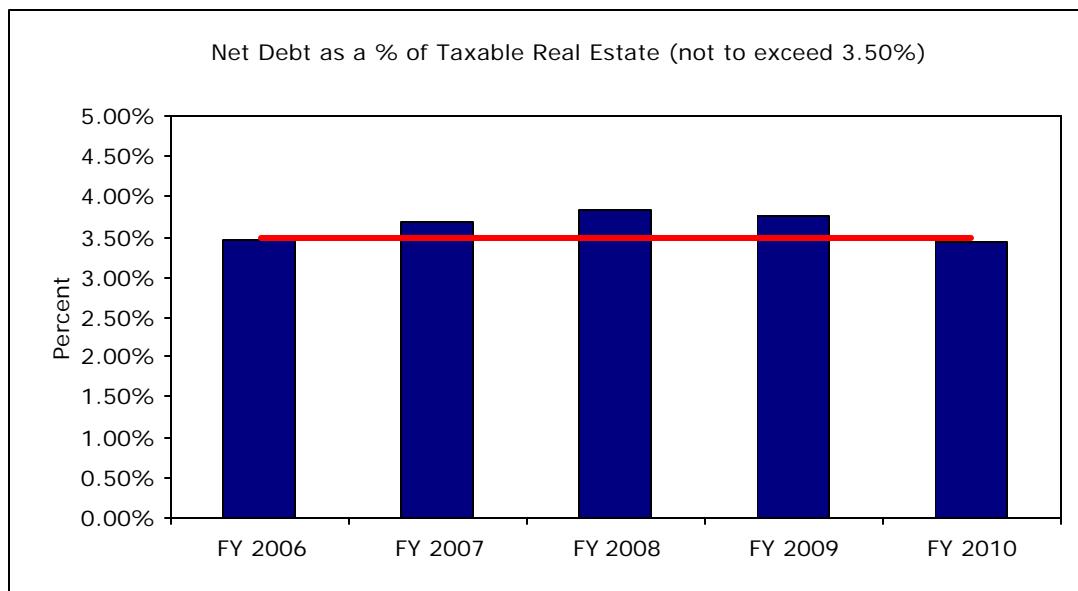
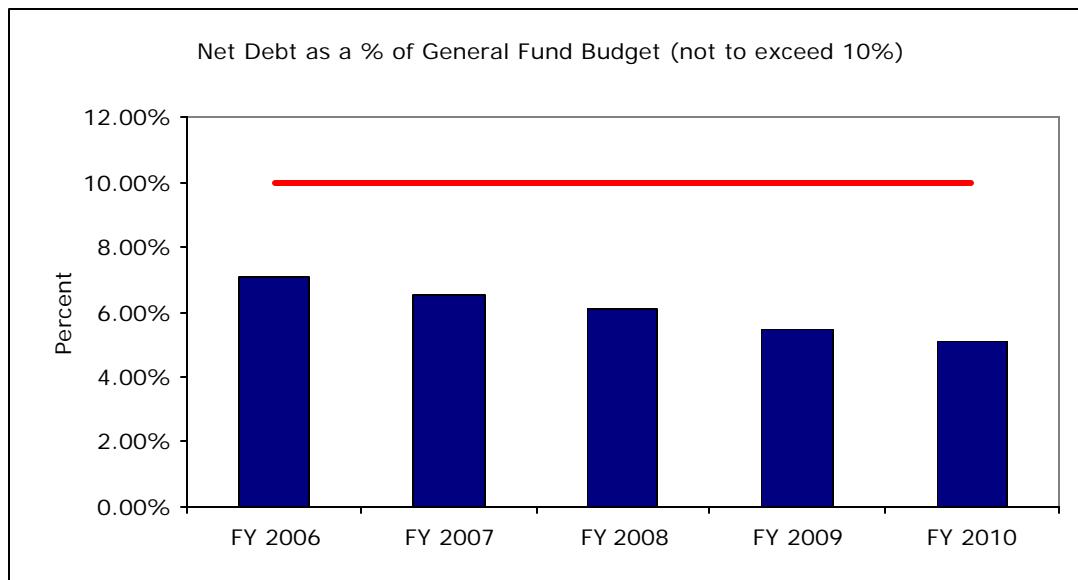
The City has never defaulted on the payment of either principal or interest on any debt.

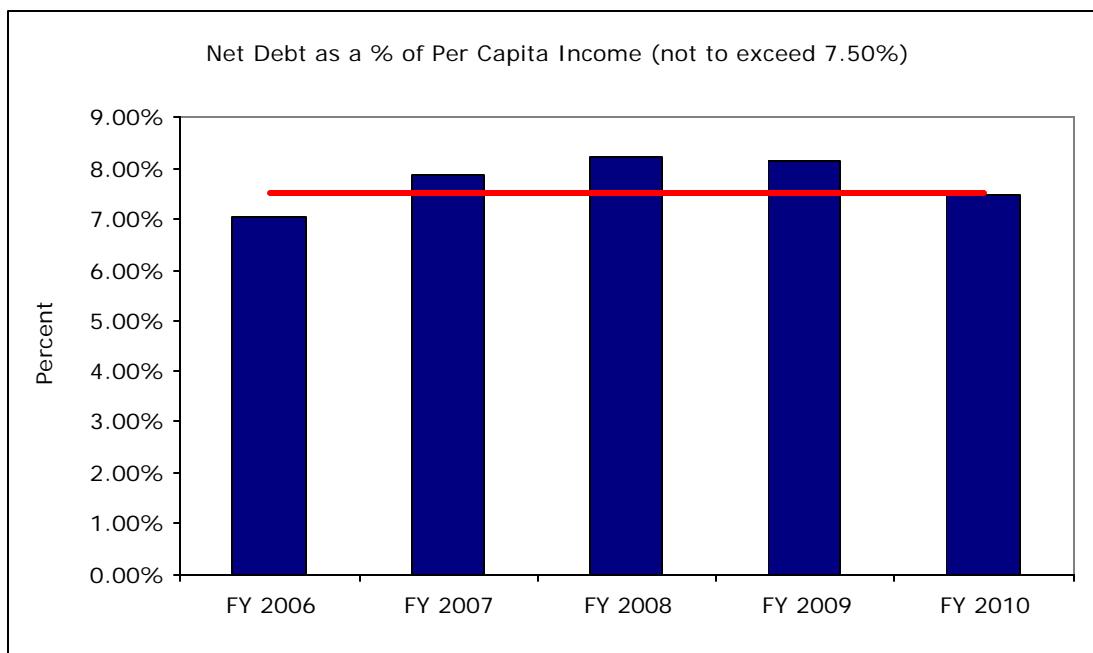
OUTSTANDING DEBT

The City's general capital debt service is funded from its general fund. The debt of the enterprise operations is paid solely from the revenues of the respective enterprise and internal service funds. The City's estimated outstanding bonded indebtedness at the end of FY 2005 is estimated to be \$893,624,062.

GENERAL CAPITAL IMPROVEMENTS—AFFORDABILITY MEASURES

The City's Capital Improvement Plan for General Capital Improvements (those bonds not supported by an enterprise fund) is guided by the measures of affordability. These measures or debt limits, based on the proposed Capital Improvement Plan are projected to be as follows:





ENTERPRISE OPERATIONS DEBT

Norfolk's parking and water revenue bond programs are governed by bond indentures of trust, which specify debt coverage requirements for their respective operations. As previously noted, outstanding water and parking bonds are a combination of general obligations of the City and revenue bonds. As a matter of practice, the City pays such general obligation bonds from its respective enterprise activities. In the event that moneys in the respective funds are not sufficient to pay debt service on the general obligations, the City is obligated to pay such debt service from the General Fund or other available revenues. Debt Service coverage of the enterprise operations are shown in the following table

Water Utility Fund					
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL	REVENUE BOND COVERAGE	GENERAL OBLIGATION & REVENUE BOND COVERAGE
June 30, 2006*	6,580,000	14,827,961	21,407,961	2.02	1.53
June 30, 2005*	6,250,000	14,181,309	20,431,309	1.99	1.46
June 30, 2004	5,955,000	14,616,543	20,571,543	1.63	1.15
June 30, 2003	5,700,000	14,600,283	20,300,283	1.83	1.28
June 30, 2002	4,890,000	14,090,180	18,980,180	1.95	1.31
June 30, 2001	4,680,000	13,411,636	18,091,636	1.94	1.29

*Estimated

Wastewater Utility Fund

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL	REVENUE BOND COVERAGE	GENERAL OBLIGATION & REVENUE BOND COVERAGE
June 30, 2006*	4,990,974	2,911,036	7,902,010	N/A	1.49
June 30, 2005*	3,582,626	2,219,043	5,801,669	N/A	1.93
June 30, 2004	3,439,671	1,742,920	5,182,591	N/A	1.87
June 30, 2003	3,960,161	2,516,573	6,476,734	N/A	1.03
June 30, 2002	3,525,753	2,222,877	5,748,630	N/A	.88
June 30, 2001	3,538,872	2,475,606	6,014,478	N/A	.87

*Estimated

Parking Enterprise Fund

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL	REVENUE BOND COVERAGE	GENERAL OBLIGATION & REVENUE BOND COVERAGE
June 30, 2006*	1,685,000	4,927,930	6,612,930	1.54	1.18
June 30, 2005*	1,440,000	3,845,646	5,285,646	2.02	1.31
June 30, 2004	1,345,000	4,319,644	5,664,644	2.41	1.56
June 30, 2003	1,080,000	3,834,399	4,914,399	2.11	1.24
June 30, 2002	1,010,000	4,394,816	5,404,816	1.96	1.20
June 30, 2001	1,320,000	4,363,455	5,683,455	2.32	1.32

*Estimated

COMPUTATION OF LEGAL DEBT MARGIN

JUNE 30, 2005 (ESTIMATED)

Total Assessed Value of Taxed Real Property as of June 30, 2005 (estimated)	\$10,937,768,782
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Debt Limit - 10 percent of Total Assessed Value	\$1,093,776,878
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Amount of Debt Applicable to Debt Limit:

Gross Debt (Notes 1, and 4)	\$470,977,975
General Obligation (QRBs)	17,365,000
General Obligation (QZABs)	6,962,087
General Obligation (guaranty) (Note 5)	3,300,000
HUD Section 108 Loan	13,000,000
	511,605,062

Legal Debt Margin (Notes 2 and 3)	\$582,171,815
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Amount of Debt as a percent of Debt Limit	46.77%
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Notes:

1. Defeased bonds totaling \$104,935,000 are not included in gross debt. Funds to redeem these bonds have been irrevocably deposited with an escrow agent.
 - a. The 1995 refunded bonds will be called for optional redemption before maturity in the amount of \$22,500,000 on June 1, 2005, at a price of 101%.
 - b. The 1996 refunded bonds will be called for optional redemption before maturity in the amount of \$27,000,000 on June 1, 2006, at a price of 101%.
 - c. The 1997 refunded bonds will be called for optional redemption before maturity in the amount of \$19,775,000 on June 1, 2007, at a price of 101%.
 - d. The 1998 refunded bonds will be called for optional redemption before maturity in the amount of \$20,630,000 on June 1, 2008, at a price of 101%.
 - e. The 1999 refunded bonds will be called for optional redemption before maturity in the amount of \$4,680,000 on June 1, 2009, at a price of 101%.
 - f. The 2000 refunded bonds will be called for optional redemption before maturity in the amount of \$6,300,000 on June 1, 2010, at a price of 101%.
 - g. The 2002 refunded bonds will be called for optional redemption before maturity in the amount of \$4,050,000 on June 1, 2012, at a price of 101%.
2. Outstanding capital lease obligations totaling \$13,876,333 for the purchase of equipment are not included for the purpose of the legal debt margin calculations.
3. The amount of general obligation bonds authorized by ordinance but not issued for Capital Improvement Projects is \$29,520,352.

4. Water and Parking revenue bonds are excluded from gross debt. The revenue bonds are secured solely from revenue of the Water Utility Fund and of the Parking Facilities Fund.
5. Includes a General Obligation guaranty of \$3,300,000 of bonds issued by Norfolk Redevelopment and Housing Authority in August 1998, which mature on August 15, 2015.
6. Includes a 20 year \$13,000,000 section 108 Loan with HUD, which matures on August 1, 2023.

YEARLY MATURITY OF LONG –TERM DEBT

Fiscal Year	General Obligation			Water Revenue			Parking Revenue		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2006	47,232,601	17,730,399	54,292,299	6,580,000	14,827,960	21,407,960	1,955,000	4,319,063	6,274,063
2007	45,135,195	16,367,710	51,172,791	7,310,000	14,379,821	21,689,821	2,020,000	4,711,305	6,731,305
2008	44,973,123	15,131,422	49,372,680	7,665,000	14,022,200	21,687,200	2,130,000	4,642,248	6,772,248
2009	44,226,786	13,621,765	47,383,786	8,050,000	13,639,869	21,689,869	2,235,000	4,529,986	6,764,986
2010	40,516,529	12,298,404	43,593,869	8,455,000	13,232,930	21,687,930	2,565,000	4,437,657	7,002,657
2011	40,197,697	11,017,516	42,130,035	8,885,000	12,800,297	21,685,297	2,650,000	4,349,049	6,999,049
2012	35,775,127	9,607,910	37,680,580	9,355,000	12,336,246	21,691,246	2,765,000	4,220,647	6,985,647
2013	29,136,099	8,252,147	31,689,021	9,845,000	11,840,222	21,685,222	2,855,000	4,086,138	6,941,138
2014	23,201,957	7,198,567	26,333,038	10,370,000	11,315,735	21,685,735	2,894,000	3,947,124	6,841,124
2015	23,229,748	6,281,422	25,419,661	10,930,000	10,760,198	21,960,198	2,980,000	3,805,350	6,785,350
2016	20,753,003	5,396,648	22,950,225	11,520,000	10,167,244	21,687,244	3,100,000	3,679,845	6,779,845
2017	17,684,027	4,578,484	19,421,223	12,150,000	9,534,216	21,684,216	3,255,000	3,536,627	6,791,627
2018	15,792,268	3,877,589	17,240,235	12,820,000	8,863,722	21,683,722	3,400,000	3,386,211	6,786,211
2019	15,987,588	3,229,442	16,927,898	13,525,000	8,159,132	21,684,132	3,555,000	3,229,023	6,784,023
2020	15,194,991	2,566,726	15,853,228	14,270,000	7,412,294	21,682,294	3,770,000	3,077,661	6,847,661
2021	13,018,435	1,913,171	12,977,807	15,070,000	6,616,407	21,686,407	3,960,000	2,892,202	6,852,202
2022	12,070,091	1,399,634	11,569,131	15,910,000	5,772,370	21,682,370	4,160,000	2,697,256	6,857,256
2023	10,423,136	905,739	9,510,766	16,815,000	4,878,146	21,693,146	4,365,000	2,492,015	6,857,015
2024	8,833,617	536,979	7,603,006	17,760,000	3,933,139	21,693,139	4,570,000	2,276,127	6,846,127
2025	4,077,641	307,400	3,077,400	14,105,000	3,059,816	17,164,816	4,800,000	2,049,964	6,849,964
2026	745,405	182,750	182,750	14,900,000	2,264,126	17,164,126	5,045,000	1,811,555	6,856,555
2027	-	182,750	182,750	7,345,000	1,672,887	9,017,887	5,295,000	1,560,924	6,855,924
2028	-	182,750	182,750	7,725,000	1,294,419	9,019,419	4,860,000	1,297,821	6,157,821
2029	-	182,750	182,750	8,125,000	895,384	9,020,384	5,125,000	1,041,232	6,166,232
2030	-	182,750	182,750	2,980,000	619,519	3,599,519	5,220,000	770,913	5,990,913
2031	-	182,750	182,750	3,125,000	471,506	3,596,506	5,505,000	490,107	5,995,107
2032	-	182,750	182,750	3,285,000	315,409	3,600,409	970,000	193,881	1,163,881
2033	3,400,000	37,565	3,437,565	1,185,000	208,009	1,393,009	1,015,000	147,355	1,162,355
2034	-	-	-	1,240,000	151,931	1,391,931	1,065,000	98,568	1,163,568
2035	-	-	-	1,300,000	93,194	1,393,194	440,000	47,491	487,491
2036	-	-	-	1,365,000	31,565	1,396,565	-	-	-
	\$511,605,062	\$173,515,342	\$685,120,404	\$283,965,000	\$205,569,913	\$489,534,914	\$98,524,000	\$79,825,345	\$178,349,345

Fiscal Year	Lease Purchase Equipment			Totals		
	Principal	Interest	Total	Principal	Interest	Total
2006	4,192,804	309,611	4,502,415	59,960,405	41,842,014	101,802,418
2007	3,444,988	191,244	3,636,232	57,910,183	39,851,301	97,761,484
2008	2,697,816	95,798	2,793,614	57,465,939	37,555,579	95,021,518
2009	1,481,210	32,935	1,514,145	55,992,996	35,071,015	91,064,011
2010	369,793	3,405	373,198	51,906,322	32,702,921	84,609,243
2011	-	-	-	51,732,697	30,414,407	82,147,104
2012	-	-	-	47,895,127	27,885,214	75,780,341
2013	-	-	-	41,836,099	25,592,554	67,428,653
2014	-	-	-	36,465,957	23,635,092	60,101,049
2015	-	-	-	37,139,748	21,836,121	58,975,869
2016	-	-	-	35,373,003	20,070,211	55,443,214
2017	-	-	-	33,089,027	18,349,660	51,438,686
2018	-	-	-	32,012,268	16,711,325	48,723,593
2019	-	-	-	33,067,588	15,104,938	48,172,526
2020	-	-	-	33,234,991	13,452,904	46,687,895
2021	-	-	-	32,048,435	11,744,790	43,793,226
2022	-	-	-	32,140,091	10,120,012	42,260,103
2023	-	-	-	31,603,136	8,455,304	40,058,439
2024	-	-	-	31,163,617	6,862,412	38,026,029
2025	-	-	-	22,982,641	5,473,833	28,456,475
2026	-	-	-	20,690,405	4,275,806	24,966,211
2027	-	-	-	12,640,000	3,416,561	16,056,561
2028	-	-	-	12,585,000	2,774,990	15,359,990
2029	-	-	-	13,250,000	2,119,366	15,369,366
2030	-	-	-	8,200,000	1,573,182	9,773,182
2031	-	-	-	8,630,000	1,144,363	9,774,363
2032	-	-	-	4,255,000	692,040	4,947,040
2033	-	-	-	5,600,000	392,929	5,992,929
2034	-	-	-	2,305,000	250,499	2,555,499
2035	-	-	-	1,740,000	140,685	1,880,685
2036	-	-	-	1,365,000	31,565	1,396,565
	\$12,186,611	\$632,993	\$12,819,604	\$906,280,673	\$459,543,592	\$1,365,824,265

GENERAL FUND REVENUE SUMMARY

DESCRIPTION	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2005 YEAR END PROJECTION	FY 2006 APPROVED
GENERAL PROPERTY TAXES				
REAL PROPERTY TAXES				
Current	122,730,816	135,353,200	135,353,200	149,314,500
Delinquent	5,008,542	4,417,400	4,637,702	4,804,100
Interest	1,788,286	1,500,000	1,672,915	1,500,000
Real Estate Tax Refunds	(101,372)	-	(195,855)	-
Subtotal of Real Property Taxes	129,426,272	141,270,600	141,467,962	155,618,600
Business Improvement District				
Current	1,080,644	1,212,500	1,212,500	1,279,200
Delinquent	472	15,000	5,432	15,000
Subtotal of Business Improvement District	1,081,116	1,227,500	1,217,932	1,294,200
Public Service				
Corporation	10,117,408	10,000,000	9,288,000	9,570,000
Corporate - Delinquent	51,955	6,000	1,000	-
Subtotal of Public Service	10,169,363	10,006,000	9,289,000	9,570,000
TOTAL ALL REAL PROPERTY TAXES	140,676,751	152,504,100	151,974,894	166,482,800
PERSONAL PROPERTY				
Current	24,031,463	23,502,700	3,551,364	24,057,100
Delinquent	5,945,317	4,600,000	5,335,252	6,500,000
Penalties	(56)	-	-	-
Personal Property Tax Refund	(942,876)	-	(942,876)	-
Interest	1,034,440	1,000,000	1,000,000	1,000,000
Subtotal of Personal Property Tax	30,068,288	29,102,700	28,943,740	31,557,100
Public Service Corporations				
Corporate	161,432	160,000	63,700	66,000
Corporate - Delinquent	84,631	10,000	4,880	-
Subtotal of Public Service	246,063	170,000	68,580	66,000
Mobile Home				
Current	11,283	10,800	11,200	11,200
Delinquent	7,496	5,000	4,089	5,000
Interest	1,077	800	1,234	600
Subtotal of Mobile Home	19,856	16,600	16,523	16,800
Machinery & Tools				
Current	6,967,249	7,600,000	8,000,000	8,100,000
Delinquent	62,720	360,000	366,182	375,000
Interest	6,275	7,000	1,636	1,300
Subtotal Machinery & Tools	7,036,244	7,967,000	8,367,818	8,476,300
TOTAL GENERAL PROPERTY TAXES	178,047,202	189,760,400	189,371,555	206,599,000

DESCRIPTION	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2005 YEAR END PROJECTION	FY 2006 APPROVED
OTHER LOCAL TAXES				
Sales & Use	27,866,939	27,900,000	28,532,700	29,100,000
Utility Taxes				
Water	4,453,449	4,600,000	4,951,862	5,000,000
Telephone	7,178,905	6,900,000	6,614,935	12,630,700
Electric	13,183,921	13,150,000	13,143,371	13,150,000
Gas	3,227,628	3,330,000	3,172,491	3,199,000
Cable	2,466,996	2,600,000	2,521,269	2,750,000
Telecommunications	8,720,408	8,000,000	9,700,000	4,032,500
Other Local Tax Refunds	(119,346)	-	(138,776)	-
Subtotal Consumer Utility Taxes	39,111,961	38,580,000	39,965,152	40,762,200
Business Taxes				
Business License	20,278,947	19,982,600	21,781,269	22,829,100
Franchise	1,549,501	1,800,000	1,718,079	1,630,000
Cable TV Franchise	1,395,515	1,900,000	1,850,000	1,900,000
Bank Stock	1,021,941	1,000,000	1,100,000	1,100,000
Subtotal Business Taxes	24,245,904	24,682,600	26,449,348	27,459,100
Licenses and Decals				
Motor Vehicle	3,456,130	3,500,000	2,800,000	3,500,000
Boats	80,464	85,000	81,000	81,000
Subtotal Licenses and Decals	3,536,594	3,585,000	2,881,000	3,581,000
Consumer Taxes				
Recordation	1,264,995	1,300,000	2,108,325	2,445,300
Cigarette	7,639,123	7,900,000	6,900,000	6,500,000
Admissions	4,382,128	4,725,000	4,203,273	4,314,500
Hotel & Motel Room	5,814,326	6,370,000	6,150,000	6,871,900
Restaurant Food	21,808,320	21,325,300	21,537,424	22,551,400
Estate Probate	29,226	31,000	37,451	35,000
Short Term Rental	214,175	207,800	210,000	210,000
Subtotal Consumer Taxes	41,152,293	41,859,100	41,146,473	42,928,100
TOTAL OTHER LOCAL TAXES	135,913,691	136,606,700	138,974,673	143,830,400
PERMITS, FEES & LICENSES				
Licenses and Decals				
Animal	57,259	61,200	51,000	56,000
Burglar Alarm	1,930	1,000	1,000	1,300
Subtotal Licenses	59,189	62,200	52,000	57,300
Permits				
Building	802,980	590,000	700,000	700,000
Electrical	325,482	330,000	397,064	433,000
Plumbing	215,070	188,400	236,184	269,000
Driveway	22,637	20,000	25,000	25,000
Utility Cut	115,426	117,500	100,000	100,000

DESCRIPTION	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2005 YEAR END PROJECTION	FY 2006 APPROVED
Special ROW/ Temporary Parking	18,558	20,000	35,000	35,800
Sidewalk Repair	483	500	(25)	-
Weapons	12,790	-	-	-
Precious Metal Dealer	5,325	5,700	5,318	5,800
Excessive Size & Weight	97,975	92,500	92,500	92,500
Taxi Operator	15,880	15,100	15,907	16,100
Foot Race / Bicycle Race	2,210	2,500	2,371	2,500
Subtotal Permits	1,634,816	1,382,200	1,609,319	1,679,700
Fees				
Fire Permit	33,250	45,000	40,000	58,000
Plan Review	146,383	100,000	170,760	189,000
Mechanical Code Inspection	248,964	183,800	250,081	279,000
Wetland Permit	4,875	7,600	6,020	6,500
Zoning	98,013	99,300	91,440	99,300
Registration Vacant Buildings	1,925	1,400	1,291	1,200
Transfer	6,834	6,600	7,840	7,500
Elevator Inspection	96,610	90,000	81,120	90,000
Yard/Garage Sale	12,455	11,100	12,344	13,500
Recreation Activity	(3,748)	-	(3,386)	-
Fees - Parks/Recreation	69,366	79,300	71,758	71,800
Classes - Parks/Recreation	247,623	258,500	276,289	331,400
Concession - Parks/Recreation	5,070	6,000	3,753	6,000
Rental - Parks/Recreation	59,602	45,700	64,192	69,500
Contracts - Parks/Recreation	2,000	2,000	2,000	-
Camp Wakeup - Parks/Recreation	458,378	495,800	477,547	471,700
Decals-Residential Parking	22,466	4,000	10,000	10,000
Subtotal Fees	1,510,066	1,436,100	1,563,049	1,704,400
TOTAL PERMITS AND FEES	3,204,071	2,880,500	3,224,368	3,441,400
FINES & FORFEITURES				
Fines& Forfeitures	1,328,425	1,354,700	1,481,213	1,450,000
Fees-Handling Bad Checks	14,770	12,000	12,000	10,000
Forfeitures-Untaxed Cigarettes	93,112	5,000	-	1,000
Penalties-Refuse Violation	32,870	9,000	73,000	75,000
Excess Weight Penalties	98,581	98,000	53,000	90,500
Fines-False Alarm	58,973	77,000	45,000	45,000
TOTAL FINES AND FORFEITURES	1,626,731	1,555,700	1,664,213	1,671,500
USE OF MONEY AND PROPERTY				
Taxable Interest	2,434	2,000	4,000	6,000
Interest on Investments	706,754	734,000	1,177,000	1,705,000
Other Interest	206,460	667,300	955,343	315,000
Interest - Del Mar Investments	33,295	45,000	47,000	140,000

DESCRIPTION	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2005 YEAR END PROJECTION	FY 2006 APPROVED
Rent - General Properties	2,809,810	2,114,400	2,333,809	2,210,000
Rent - Gov's Magnet School	24,080	21,100	21,100	21,100
Rent - Harbor Park	259,506	260,000	191,500	200,000
Rent - Cultural Convention Center	543,546	235,000	322,000	250,000
Rent - Chrysler Hall	301,604	337,500	390,000	384,600
Rent - VA Stage/Wells Theatre	25,242	9,000	14,762	9,000
Rent - Harrison Opera House	118,536	97,000	25,000	25,000
Rent - Harbor Park-Other	37,157	21,000	20,000	12,000
Rent - Attucks Theater	-	-	20,411	19,000
Concession Rental - Cultural Convention Center	656,554	250,000	18,058	-
Sale Of Salvage Materials	233,837	80,000	101,999	80,000
Fees-Ad, Scope Scoreboard	33,995	-	34,000	-
Commissions - Advertising	7,170	10,900	6,602	7,200
Rent - Equipment	382	90,000	-	90,000
Ticket System-Cultural Center	254,609	125,000	143,736	227,600
Ticket System-Attucks Theater	-	-	2,736	8,400
Rent - Picnic Shelters	18,175	24,100	21,498	27,600
Commissions-Jail Telephone	600,000	840,000	840,000	840,000
Advertising	-	40,000	-	20,000
TOTAL USE OF MONEY AND PROPERTY	6,873,146	6,003,300	6,690,554	6,597,500
CHARGES FOR SERVICES				
Court Costs	86,790	123,500	115,042	103,900
Courthouse Maintenance Fees	214,364	240,000	218,338	218,000
Courthouse Security Assessment	161,900	129,500	166,732	166,000
Criminal Justice Training Fee	-	35,000	29,397	29,000
DNA Charges	1,015	1,000	1,895	1,500
Fees-High Constable	441,756	475,000	410,000	410,000
Jail Processing Fees	14,405	10,500	17,186	13,300
Charges-Information Systems	6,400	4,800	4,800	4,800
Fees-Court Officers	10,467	12,000	14,072	13,500
Fees-Excess	443,702	616,700	831,676	800,000
Fees-City Sheriff	38,152	39,100	38,236	38,100
Detention Home Charge For Ward	154,167	120,000	119,394	112,600
Fees-Jail Booking	15,299	12,400	9,400	12,400
Miscellaneous School Fees	4,140,206	3,428,800	3,428,800	3,428,800
Paramedical Rescue Service	1,007,277	968,000	2,040,232	2,238,000
Fire & Paramedic Reports	2,560	2,500	2,500	2,500
Emergency Service Reports	1,047	500	-	-
Charges-Insurance	100,000	100,000	100,000	100,000
Charges-Animal Protection	61,610	75,000	54,492	74,000
Police Records And Reports	153,177	153,500	149,000	149,000

DESCRIPTION	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2005 YEAR END PROJECTION	FY 2006 APPROVED
Public Vehicle Inspect Certif.	32,826	28,000	27,548	28,400
Non-emergency Traffic Escort	22,512	26,000	24,909	26,000
Fees-Library Fines	128,206	90,700	115,440	92,500
Charges-Public Works	397,219	647,300	647,300	647,400
Charges-Mat-Street& Bridges	391,858	56,000	213,444	56,000
Zoo Admission	760,495	852,500	875,204	875,200
Charges-Transient Yacht	110,019	140,000	140,000	140,000
Sale Of Publications	1,039	200	456	-
Sales Surveys-Blueprints-Maps	33,041	22,000	22,662	25,000
Fees-Refuse Disposal	7,542,844	8,472,000	8,350,000	10,905,900
Fees-Small Animal Cremation	3,387	2,900	2,960	3,000
Fees-Tax Abatement	10,900	6,000	13,247	9,000
TOTAL CHARGES FOR SERVICES	16,488,640	16,891,400	18,184,362	20,723,800
MISCELLANEOUS REVENUE				
Payments In Lieu Of Taxes	3,527,430	3,590,100	3,598,068	3,735,600
Fees-Dup Real Prop Bills	21,301	10,500	20,000	20,000
Admin. Fees - Delinquent Tax	8,173	7,000	200,000	250,000
Sale Of Unclaimed Property	2,131	10,300	9,761	7,000
Other Miscellaneous Revenue	945,779	683,600	2,501,436	293,200
Other Revenue-Community Development	500	300	410	300
Proceeds From Sale Of Land	342,076	1,650,000	1,650,000	26,100
TOTAL MISCELLANEOUS REVENUE	4,847,390	5,951,800	7,979,675	4,332,200
RECOVERED COSTS				
Transport of Prisoner	118,233	75,000	75,000	75,000
Public Health Center	1,395,039	1,452,300	1,452,300	1,454,500
Parks & Forestry	6,136	3,000	3,000	3,000
Zoo	3,173	2,900	2,718	2,700
Worker's Compensation	-	15,000	-	-
City Clerk	11	-	4	-
Nuisance Abatement	179,337	250,000	250,000	250,000
Audit Fees	19,393	20,000	20,000	20,600
Retirement Bureau	373,468	452,800	466,491	466,500
Insurance	169,849	70,000	51,923	60,000
Benefits Program Administration	87,252	188,100	113,263	122,600
BID Startup Loan	25,000	6,500	6,500	-
Employer Hospitalization Contribution	118,388	-	-	-
Community Development	-	80,000	110,000	80,000
General Overhead-Water Fund	1,192,000	1,704,800	1,704,807	1,291,000
Debt Service	428,998	809,800	415,021	241,100
Telephone Charges	303,669	335,300	339,180	373,400

DESCRIPTION	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2005 YEAR END PROJECTION	FY 2006 APPROVED
Radio & Electronics	14,460	62,100	13,635	16,200
HRT Subsidy	3,316,000	3,758,000	4,452,000	2,654,000
Capital Improvement Program	48,951	58,000	40,359	58,000
Public Information	1,519	800	1,939	1,000
Water Fund Security	173,881	193,100	192,681	208,600
Recoveries & Rebates	667,301	912,300	452,998	373,500
General Overhead-Wastewater Fund	365,414	545,600	545,583	490,000
Information System Support	1,169,901	1,415,600	1,474,953	1,812,300
Juvenile Services Bureau	193,866	313,600	363,111	537,700
Jail Meals	274,528	230,000	280,000	280,000
Mail Distribution	5,732	8,000	6,000	6,000
ACR Assessments	10,282	7,500	18,727	7,500
Parking Facilities Fund	319,100	378,100	378,100	429,100
Storm Water	817,000	837,500	837,500	837,500
Solid Waste-Public Housing	248,643	232,300	219,000	219,000
Workforce Development	-	1,900,000	-	82,600
ODU Lease	74,225	89,100	89,100	89,100
Selden Rental Income	201,603	186,900	169,272	215,700
TOTAL RECOVERED COSTS	12,322,352	16,594,000	14,545,165	12,758,200
REVENUES FROM THE COMMONWEALTH				
NON-CATEGORICAL AID				
ABC Profits	357,468	238,400	137,416	148,400
Taxes-Wine	221,579	158,900	144,039	155,600
Taxes-Rolling Stock	151,266	134,200	134,606	139,600
Taxes-Mobile Home Title	9,665	7,600	6,902	6,900
Rental of Passenger Cars	2,235,337	3,150,000	3,150,000	3,165,000
Law Enforcement	12,115,264	12,646,700	12,646,656	13,627,600
Grantors Tax on Deeds	414,165	400,000	553,663	550,000
PPT State Reimbursement	15,900,866	16,528,600	16,000,000	16,000,000
TOTAL NON-CATEGORICAL AID	31,405,610	33,264,400	32,773,282	33,793,100
SHARED EXPENSES				
City Treasurer	529,315	548,000	540,276	554,400
Clerk Of Circuit Courts	1,402,732	1,559,500	1,430,000	1,624,600
Commissioner Of The Revenue	524,470	539,800	548,700	572,900
Commonwealth Attorney	1,840,047	1,962,400	1,898,809	2,182,100
Medical Examiner	8,575	6,100	6,000	6,000
Registrar/Elect Board	74,502	87,500	87,500	90,300
Sheriff	12,926,749	13,600,000	13,650,000	14,109,800
TOTAL SHARED EXPENSES	17,306,390	18,303,300	18,161,285	19,140,100
CATEGORICAL AID				
Public Assistance Grants	14,100,382	18,416,700	16,384,800	17,138,500

DESCRIPTION	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2005 YEAR END PROJECTION	FY 2006 APPROVED
Social Services Administration	20,399,403	22,275,500	20,334,505	23,129,100
Sales & Use Tax Return	27,184,894	31,656,800	31,826,818	34,692,800
State School Funds	131,345,683	148,059,300	147,256,215	151,406,100
Street Construction & Maintenance	16,398,217	16,726,200	16,950,181	17,458,700
Retirement-Other State Employee	22,006	18,000	19,620	14,000
Social Security-Other State Employee	38,418	36,000	32,090	-
State Library Grant	225,545	218,800	218,635	217,600
Division of Youth Services Facilities	1,874,611	1,877,000	1,844,608	1,883,800
VA Dept. of Juvenile Justice-VJCCA	894,261	894,300	894,260	894,300
Shared Expenses-Prisoner Housing	3,712,699	4,400,000	4,840,000	4,960,000
Taxes-Recordation	576,414	630,800	605,795	605,800
TOTAL CATEGORICAL AID	216,772,533	245,209,400	241,207,527	252,400,700
REVENUES FROM THE COMMONWEALTH	265,484,533	296,777,100	292,142,094	305,333,900
FEDERAL AID				
Federal School Funds	5,141,251	8,342,000	8,342,000	8,342,000
Services-Civil Emergency	-	73,700	-	-
Rec Cost - Gov FSET Svc Pass Thru	-	-	9,211	-
Social Security Payments - Prisoners	13,800	7,000	12,000	12,000
Disaster Relief Aid	22,180,800	-	183,039	-
TOTAL FEDERAL AID	27,335,851	8,422,700	8,546,250	8,354,000
OTHER SOURCES AND TRANSFERS				
Rollover From Last Year	12,483,226	9,174,000	9,376,000	2,759,300
Transfer From Wastewater Fund	1,500,000	1,500,000	1,500,000	1,500,000
Return From Water Utility Fund	8,500,000	8,500,000	8,500,000	8,500,000
TOTAL OTHER SOURCES AND TRANSFERS	22,483,226	19,174,000	19,376,000	12,759,300
GRAND TOTAL	674,626,833	700,617,600	700,698,909	726,401,200

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GENERAL FUND EXPENDITURE SUMMARY

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
LEGISLATIVE			
City Council	343,771	352,800	363,000
City Clerk	929,911	1,036,900	1,104,000
Records Management	166,066	182,000	183,000
City Auditor	468,749	491,800	504,300
Real Estate Assessor	1,303,557	1,417,100	1,456,000
TOTAL LEGISLATIVE	3,212,054	3,480,600	3,610,300
EXECUTIVE			
City Manager	1,356,690	1,436,500	1,826,100
Budget & Management	653,937	644,100	758,500
Communications & Public Information	1,459,763	1,434,600	1,418,700
Intergovernmental Relations	451,276	534,100	540,200
Grants Management	36,873	182,300	205,200
Office to End Homelessness	-	191,800	177,000
TOTAL EXECUTIVE	3,958,539	4,423,400	4,925,700
DEPARTMENT OF LAW	3,036,212	3,223,400	3,330,500
CONSTITUTIONAL OFFICERS			
City Treasurer	1,984,216	2,022,000	2,021,700
Commissioner of the Revenue	2,728,964	2,824,300	2,826,400
TOTAL CONSTITUTIONAL OFFICERS	4,713,180	4,846,300	4,848,100
GENERAL MANAGEMENT			
Facilities & Enterprise Management	14,569,848	14,097,800	-
Finance and Business Services	2,693,084	2,930,300	18,105,300
Human Resources	3,088,992	3,228,700	3,349,800
Information Technology	7,000,286	9,272,600	8,869,000
Radio and Electronics	382,096	435,300	431,100
Departmental Support	12,598,344	17,411,000	22,575,000
Community Partnerships	14,719,729	14,836,000	15,397,311
Public Amenities	6,336,348	6,354,300	6,730,794
Memberships and Dues	3,537,510	3,621,600	5,202,195
TOTAL GENERAL MANAGEMENT	64,926,237	72,187,600	80,660,500
JUDICIAL			
Circuit Court Judges	411,998	447,000	462,700
Clerk of Circuit Court	2,364,177	2,594,400	2,575,700

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
JUDICIAL Continued			
Commonwealth's Attorney	4,006,463	4,310,600	4,582,900
General District Court	299,072	337,000	331,900
Juvenile & Domestic Relations	74,461	109,300	109,300
Magistrate	70,463	76,200	76,800
Probation Services	153,987	197,300	190,000
Sheriff and Jail	27,090,581	29,542,100	30,776,100
TOTAL JUDICIAL	34,471,202	37,613,900	39,105,400
OFFICE OF ELECTIONS	557,587	547,600	555,300
COMMUNITY DEVELOPMENT			
City Planning	4,414,582	4,632,500	4,869,800
Development	1,840,242	1,933,900	2,030,000
TOTAL COMMUNITY DEVELOPMENT	6,254,824	6,566,400	6,899,800
PARKS, RECREATION & CULTURAL			
Neighborhood & Leisure Services	15,337,713	15,887,200	-
Recreation/Parks & Open Space	-	-	13,210,000
Neighborhood Preservation	-	-	3,635,500
Cultural Facilities, Arts and Entertainment	4,969,987	5,733,500	6,182,600
Libraries	6,097,153	6,545,900	6,959,000
Zoological Park	3,071,465	3,230,500	3,439,200
TOTAL PARKS, RECREATION & CULTURAL	29,476,318	31,397,100	33,426,300
PUBLIC HEALTH AND ASSISTANCE			
Human Services	53,132,690	63,363,600	61,369,800
Public Health	5,161,811	5,521,500	5,404,300
TOTAL PUBLIC HEALTH AND ASSISTANCE	58,294,501	68,885,100	66,774,100
PUBLIC SAFETY			
Fire-Rescue	31,308,002	32,900,200	34,190,600
Police	51,934,080	54,458,100	56,257,900
Public Safety Support	-	-	-
TOTAL PUBLIC SAFETY	83,242,082	87,358,300	90,448,500
PUBLIC WORKS	53,986,975	33,346,200	35,831,600
DEBT SERVICE	57,042,622	63,389,900	65,520,500
EDUCATION FUNDS	243,294,039	283,351,800	290,464,600
TOTAL GENERAL FUND	646,466,372	700,617,600	726,401,200

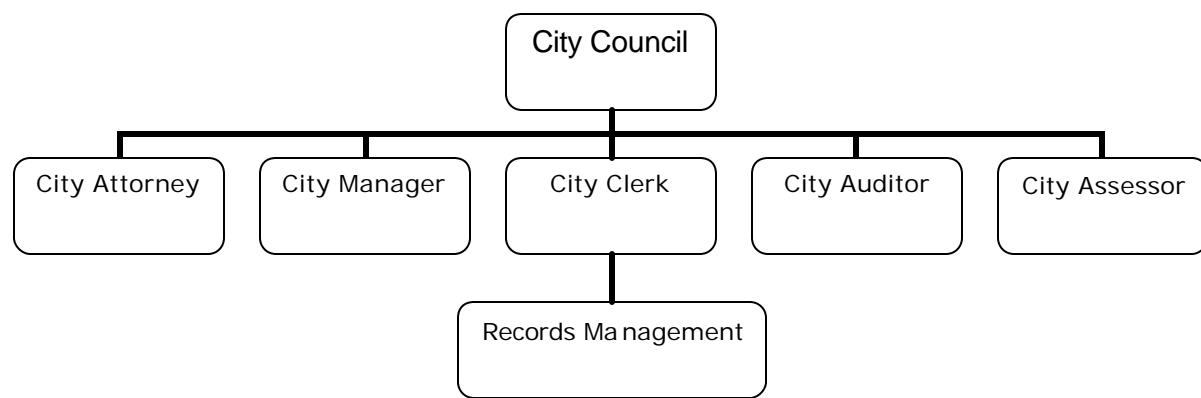
LEGISLATIVE



CITY COUNCIL

MISSION STATEMENT

The City Council provides policy guidance through the adoption of ordinances, levying of taxes and appropriation of funds. Exercises all powers conferred upon the Council by the Commonwealth of Virginia and the Norfolk City Charter.



BUDGET HIGHLIGHTS

The total budget for the City Council is \$363,000. This is a \$10,200 increase over FY 2005 budget. The increase amount is attributable to technical adjustments in personnel services.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	232,441	283,247	292,200	302,445
Materials, Supplies and Repairs	56,700	60,524	60,600	60,555
Equipment	0	0	0	0
TOTAL	289,141	343,771	352,800	363,000

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Member of Council	CTY	-	-	6		6
President of Council	CTY	-	-	1		1
Secretary to Mayor	OPS13	39,450	63,069	1		1
TOTAL				8	0	8

CITY CLERK

MISSION STATEMENT

The City Clerk's Office provides administrative support to the City Council; records and maintains proceedings of the City Council; processes records, and maintains City deeds, contracts and agreements; provides records management policies and procedures to departments of the City; provides support to selected City Council appointed boards, commissions and task forces; and perform such other duties as may from time to time be assigned by City Council.

DEPARTMENT OVERVIEW

The total budget for the City Clerk is \$1,104,000. This is a \$67,100 increase over the FY 2005 budget. The increase amount is attributable to personnel reclassification and technical adjustments.

BUDGET HIGHLIGHTS

In addition to normal expenditures, the FY 2006 budget includes funding for events such as the Azalea Festival, Community Leaders Picnic, and Dr. Martin Luther King Day Celebration, State of the City Address, Fleet Week Celebration, and the Holidays in the City Parade.

KEY GOALS AND OBJECTIVES

- Serve as a gateway to local government for City Council, citizens, City departments and outside agencies
 - Provide current and accurate records to the public served
 - Assist the Council in its public communications
 - Effectively and timely deliver of information requested
 - Plan and execute City Council events professionally and effectively
 - Provide timely and effective response of the highest quality to City Council
 - Ensure Council meetings operate with maximum efficiency
-

PRIOR YEAR ACCOMPLISHMENTS

- Positive media opportunities for the Mayor and Council
 - Norfolk African American History project
 - Jamestown 2007 Steering Committee
 - Annual Martin Luther King March and Program
 - Holiday Tree Lighting and city-wide door decorating contest
-

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	563,922	642,034	696,393	713,522
Materials, Supplies and Repairs	49,621	41,139	39,907	39,830
General Operations and Fixed Costs	147,522	221,864	193,000	193,000
Equipment	39,140	24,874	32,600	32,600
All Purpose Appropriations	0	0	75,000	125,048
TOTAL	800,205	929,911	1,036,900	1,104,000

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Administrative Support to City Council	929,911	1,036,900	1,104,000	11

Arrange for the recordation and preservation of City Council proceedings including ordinances, resolutions and other records such as contracts, amendments, and lease agreements. Provide staff support to the Council and Mayor's Office.

TOTAL	929,911	1,036,900	1,104,000	11
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Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Assistant City Clerk/Support Technician	OPS06	22,577	36,092	1		1
Chief Deputy City Clerk	MAP10	46,932	75,027	1		1
City Clerk	CCA02	68,482	120,528	1		1
Deputy City Clerk/Administrative Analyst I	MAP10	46,932	75,027	1		1
Deputy City Clerk/Executive Assistant I	MAP05	34,449	55,074	1		1
Deputy City Clerk/Secretary	OPS10	30,886	49,374	3		3
Deputy City Clerk/Stenographic Reporter	OPS09	28,519	45,595	2		2
Deputy City Clerk/Media Relation Manager	MAP14	60,927	97,401	1		1
TOTAL				11	0	11

RECORDS MANAGEMENT

MISSION STATEMENT

The City Clerk oversees, through the Records Management Division, the City's Records Management Program to effectively and efficiently maintain information throughout its life cycle. The Records Management Division ensures information necessary to conduct public business is properly retained, preserved and destroyed in accordance with legally established policies and guidelines. Records Management will provide customer service to personnel from all City departments and the public that is timely, effective and courteous.

DEPARTMENT OVERVIEW

Records Management is responsible for maintaining the Mayor's, City Council and City Manager's Office files including scanning them into an electronic database, maintaining active subject files for reference and eventual preservation by archival microfilming, and provides filing and reference services for all files. The department prepares files for long-term storage at a commercial warehouse and provides retrieval, re-file and maintenance service for stored records. Records Management personnel provide policy and administrative guidance and training to all City departments regarding retention and disposition of public records to ensure compliance with Virginia State Code and other policies and regulations. The Records Administrator serves as the designated Records Officer for the City of Norfolk and is the liaison to the Library of Virginia for policy and legal issues and also serves as the contract administrator for the commercial records storage facility, coordinating inventory, storage, access authorization, destruction, and billing activities for all City Departments.

BUDGET HIGHLIGHTS

The total FY 2006 budget for Records Management is \$183,000. There is a \$1,000 increase over the FY 2005 budget. This one percent increase is attributable to the increased cost of personnel services.

KEY GOALS AND OBJECTIVES

- Continue providing excellent customer service and continuously seek improvement in delivery of services.
 - Continue with inventory and archival filming of the 1926 - 1966 City Manager files.
 - Keep Iron Mountain Inventory to a minimum by aggressive destruction of records no longer needed or required.
 - Work with IT Department to expand the use of the Laser Fiche Document Imaging system and the development of an Electronic Records and e-mail Management Policy.
 - Archival microfilming of the 2001 City Manager Files.
 - Archival microfilming of City Council Meeting and Mayor's Files.
-

PRIOR YEAR ACCOMPLISHMENTS

- Conducted records management training for all interested City personnel.
- Archival filming and electronic scanning of City Council meeting files 1980 – present.
- Work with City Historian to provide documents of historical value. Provided duplicate microfilm of the Record Book of Council from 1919 – 1979.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	114,0002	125,013	132,815	133,836
Materials, Supplies, and Repairs	10,927	7,624	8,535	8,535
General Operations and Fixed Costs	30,197	33,429	40,650	40,629
Equipment	-	-	-	-
All-Purpose Appropriations	-	-	-	-
TOTAL	155,126	166,066	182,000	183,000

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
RECORDS MANAGEMENT	166,066	182,000	183,000	3

Manage the City's records based upon the purpose for which they were created as efficiently and effectively as possible, and to make a proper disposition of them after they have served those purposes.

TOTAL	166,066	182,000	183,000	3
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Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Micrographics Technician	OPS05	20,924	33,421	1		1
Records & Information Clerk	OPS05	20,924	33,451	1		1
Records Administrator	MAP08	41,379	66,148	1		1
TOTAL				3	0	3

CITY AUDITOR

MISSION STATEMENT

At the direction of City Council, conduct professional independent audits of City departments, offices, and agencies in accordance with applicable auditing standards. The City Auditor also provides other related professional services in order to promote:

- Full financial accountability;
 - Economy, efficiency, and effectiveness of City government operations and programs
 - Compliance with applicable City, State and Federal laws and regulations; and
 - A strong internal control system.
-

DEPARTMENT OVERVIEW

The Office of the City Auditor provides professional audit and related services including investigations and management advisory. Basic services include:

- Reviewing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information.
 - Reviewing the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on the City of Norfolk.
 - Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets.
 - Appraising the economy and efficiency with which resources are applied.
 - Reviewing operations or programs to determine if results are consistent with established goals and whether the objectives are being carried out as planned.
-

BUDGET HIGHLIGHTS

The total FY 2006 budget for the City Auditor is \$504,300. There is a \$12,500 increase over the FY 2005 budget. This 2.54 percent increase is attributable to the increased cost of personnel services.

KEY GOALS AND OBJECTIVES

The Office of the City Auditor endeavors to provide continuous progressive and premier independent audit and related professional services in the most timely and efficient manner possible given available resources. This will include assuring the accountability of City resources and compliance with applicable regulations and laws. The office will also gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

PRIOR YEAR ACCOMPLISHMENTS

The Office of the City Auditor was able to meet a significant portion of its established work plan, given available resources and unscheduled work. Through the department's recommendations, which were accepted by City management, and overall coverage, accountability was strengthened in areas audited.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	368,508	447,139	477,372	489,875
Materials, Supplies, and Repairs	4,734	3,996	3,678	3,405
General Operations and Fixed Costs	9,140	11,245	10,750	11,020
Equipment	100	6,369	0	0
TOTAL	382,482	468,749	491,800	504,300

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
PROFESSIONAL AUDIT SERVICE	468,749	491,800	504,300	7
Provide professional audit and related services including investigations and management advisory. Basic services include: reviewing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information; reviewing the systems established to ensure compliance with those policies, plans, procedures, laws and regulations, which could have a significant impact on the City of Norfolk; reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets; appraising the economy and efficiency with which resources are applied; reviewing operations or programs to determine if results are consistent with established goals and whether the operation's objectives are being carried out as planned.				
TOTAL	468,749	491,800	504,300	7

Strategic Priority: Public Accountability

TACTICAL APPROACH:

Continue to provide progressive premier independent audit and related services that ensure accountability of City resources and compliance with applicable regulations and laws. Also, gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Number of audits, investigations and other reports issued	4	6	7	4	3
Recommendations accepted/implemented by management	95%	95%	95%	95%	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Assistant City Auditor II	MAP07	38,898	62,186	3	0	3
City Auditor	CCA01	60,236	106,016	1	0	1
Deputy City Auditor	MAP10	46,932	75,027	1	0	1
Staff Technician II	OPS09	28,519	45,596	2	0	2
TOTAL				7	0	7

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REAL ESTATE ASSESSOR

MISSION STATEMENT

The Real Estate Assessor assesses all real property in an equitable and uniform manner on an annual basis and provides timely and accurate information regarding improvements and ownership records.

DEPARTMENT OVERVIEW

To provide an open environment in which our citizens can obtain the most accurate and up to date information available. To ensure that our citizens are afforded a voice in our process and consideration in our final decisions. Revenues are generated by our valuations. We provide as accurate and fair assessments as our data allows. We stay abreast of the changing environment and try to encourage new development where and when possible.

BUDGET HIGHLIGHTS

The total FY 2006 budget for the Real Estate Assessor is \$1,456,000. There is a \$38,900 increase over the FY 2005 budget. FY 2006 budget reflects a 2.75 percent increase attributable to technical adjustments and funding of a Software Analyst.

KEY GOALS AND OBJECTIVES

The continuing goal for the Real Estate Assessor's office is to reassess annually all property in the City of Norfolk in an equitable and uniform manner.

PRIOR YEAR ACCOMPLISHMENTS

The timely reassessment of all property in the City of Norfolk is the department's main accomplishment.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	1,139,598	1,235,265	1,315,500	1,360,130
Materials, Supplies and Repairs	49,571	35,614	59,878	60,253
General Operations and Fixed Costs	17,795	22,499	31,150	31,150
Equipment	0	10,179	10,500	4,467
All- Purpose Appropriations	0	0	0	0
TOTAL	1,206,964	1,303,557	1,417,100	1,456,000

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
City Real Estate Assessor	1,301,177	1,413,100	1,452,000	23
Assess all real property at 100% of market value, provide speedy and accurate information on newly constructed buildings, and provide the most current and up-to-date ownership records on individual properties.				
Real Estate Assessment Board of Appeals				0
A court appointed board that is responsible for hearing taxpayer's complaints of inequities of real estate assessments.				
TOTAL	1,303,577	1,417,100	1,456,000	23

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Assistant II	MAP03	30,603	48,922	1		1
Applications Analyst	ITM04	47,303	75,623	1		1
Chief Deputy Real Estate Assessor	MAP12	53,394	85,356	1		1
City Assessor	CCA02	68,482	120,528	1		1
Data Processing Assistant I	OPS04	19,411	31,034	2		2
GIS Technician	OPS10	30,887	49,374	1		1
Programmer/Analyst II	ITM01	38,996	62,342	0	1	1
Real Estate Appraisal Team Leader	MAP09	44,051	70,425	4	-1	3
Real Estate Appraiser I	OPS10	30,886	49,374	2	1	3
Real Estate Appraiser II	OPS11	33,481	53,527	4		4
Real Estate Appraiser III	OPS13	39,450	63,069	3	-1	2
Software Analyst	ITM02	41,570	66,455	0	1	1
Support Technician	OPS06	22,577	36,092	2		2
TOTAL				22	1	23

EXECUTIVE



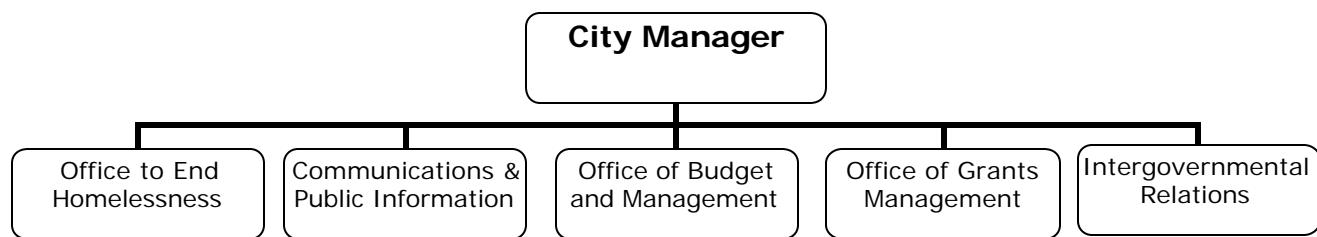
CITY MANAGER

MISSION STATEMENT

Provide the organization with leadership and direction to ensure the strategic application of the City's municipal resources to the collective needs of its citizens.

DEPARTMENT OVERVIEW

The Executive Office provides leadership and management of the organization in accordance with policies and direction of the City Council.



BUDGET HIGHLIGHTS

The total FY 2006 budget for the City Manager is \$1,826,100. This is a \$181,173 increase over the FY 2005 budget. This 11 percent increase is attributable to the increased cost of personnel services based, in part, on additional functions.

Beginning in FY 2006, the bureau of Real Estate Management, once part of the Department of Facility and Enterprise Management, will report directly to the City Manager.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	1,008,443	1,265,272	1,327,600	1,577,994
Materials, Supplies and Repairs	35,955	28,393	30,500	36,690
General Operations and Fixed Costs	46,382	46,186	60,700	201,700
Equipment	26,740	15,638	5,500	-4,500
All-Purpose Appropriations	1,800	1,201	12,200	14,216
TOTAL	1,119,320	1,356,690	1,436,500	1,826,100

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Leadership & Management	821,500	970,100	1,631,375	5
Provide leadership and management to City departments responsible to the City Manager.				
Direct and monitor the allocations of all municipal resources. Establish and monitor services delivery standards.				
Real Estate & Property Management Division	190,391	208,400	194,725*	3
Support the marketing and sale of city-owned surplus property, real estate analysis, and lease administration and management services.				
Policy & Public Service Direction	468,700	466,400	-	11
Address City Council and residents' concerns and respond to service requests.				
Provide project oversight, policy evaluation, and policy, legislative developing programs, projects and service concepts.				
Provide support and development of the City Council's agenda, ensuring that items brought forward to Council reflect the priorities and goals of our residents.				
TOTAL	1,290,200	1,436,500	1,826,100	19

* Prior to FY 2006 this bureau was part of Facility & Enterprise Management.

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Manager	MAP11	50,040	79,997	1		1
Administrative Secretary	OPS09	28,519	45,596	2		2
Administrative Technician	OPS08	26,358	42,135	2		2
Assistant City Manager	EXE04	89,463	143,141	4		4
Assistant to the City Manager	EXE01	60,789	104,990	4		4
City Manager	CCA	-	-	1		1
Manager of Real Estate	SRM05	56,613	99,638	0	1	1
Real Estate Analyst	MAP06	36,593	58,499	0	1	1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Real Estate Coordinator	MAP07	38,898	62,186	0	1	1
Staff Technician II	OPS09	28,519	45,596	1		1
Support Technician	OPS06	22,577	36,092	1		1
TOTAL				16	3	19

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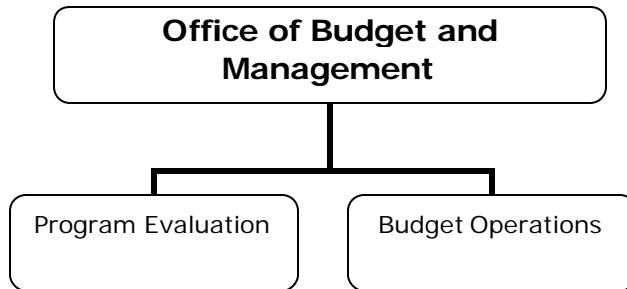
OFFICE OF BUDGET & MANAGEMENT

MISSION STATEMENT

The Office of Budget and Management is responsible for the preparation and submission of a balanced budget that supports the goals of the City Council. Through program evaluation and long range planning, the office provides analysis for key decision makers.

DEPARTMENT OVERVIEW

The Office of Budget and Management monitors the current fiscal year's budget on a monthly basis and assists departments on budgeting matters to assure a balanced budget at year-end. The Office of Budget and Management also provides analytical service and special project assistance for the City Manager.



BUDGET HIGHLIGHTS

The total budget for the Office of Budget and Management is \$758,500. There is a \$114,400 increase over the FY 2005 budget. This 17.76 percent increase is attributable to a transfer of the demographer function to the Budget Office, adjustments to turnover targets, and other technical adjustments for personnel services.

KEY GOALS AND OBJECTIVES

Work closely with departments and outside agencies to improve efficiencies and maximize the City's fiscal integrity.

PRIOR YEAR ACCOMPLISHMENTS

- Began redesigning Budget Office by incorporating program evaluation into office operations.
- Completed modifications to the Capital Improvement Plan System (CPRS) to facilitate a more streamlined process of preparing and delivering the Capital Improvement Project (CIP) budget.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	660,661	614,918	569,138	687,156
Materials, Supplies and Repairs	14,038	22,1770	41,600	41,600
General Operations and Fixed Costs	57,158	14,248	28,962	28,962
Equipment	4,023	2,494	1,000	-2,600
All-Purpose Appropriations	-	-	3,400	3,382
Total	735,880	653,937	644,100	758,500

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Budget Preparation & Monitoring	653,937	644,100	758,500	12
Prepare and submit a balanced budget that supports the goals of the City Council. Monitor the current fiscal year's budget on a monthly basis and assist departments on budgeting matters to ensure a balanced budget at year-end. Provide analytical service and special project assistance for the City Manager. Provide long-range planning of the City's financial obligations including the Capital Improvement Plan and the Five-Year Financial Forecast. Work closely with City departments and agencies to improve efficiencies, and ensure that the fiscal integrity of the City is enhanced.				
TOTAL	653,937	644,100	758,500	12

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Secretary	OPS09	28,519	45,596	1		1
Director of Budget & Management	EXE03	79,949	138,253	1		1
Economic Forecast Specialist	MAP10	46,932	75,027	1		1
Information Management Supervisor	MAP08	41,379	66,148	0	1	1
Quality & Finance Analyst	MAP08	41,379	66,148	2	1	3
Senior Quality & Finance Analyst	MAP09	44,051	70,425	4		4
Staff Technician II	OPS09	28,519	45,596	1		1
Support Technician	OPS06	22,577	36,092	1	-1	0
TOTAL				11	1	12

COMMUNICATIONS AND PUBLIC INFORMATION

MISSION STATEMENT

In FY 2006, the Department of Communications and Public Information will continue to increase citizen knowledge and understanding of Norfolk operations while enhancing citizen performance and participation. The department will continue to increase worker knowledge and understanding of Norfolk operations and will enhance worker empowerment and participation. Communications will foster improved dialogue among citizens, City Council, and the Administration. The department will continue to build civic pride by communicating community achievement and promote increased awareness locally, regionally, nationally and internationally that Norfolk is a great place to live, work, learn and play.

DEPARTMENT OVERVIEW

The department includes the following divisions:

Media & Public Relations – is responsible for the promotion of public awareness of City policies, initiatives, activities and events through media placements, public advertising and public and private contacts and partnerships. It assists departments to develop and implement communications and public relations strategic plans; and supervises public information and response activities.

Norfolk Cares Assistance Call Center – strives to ensure superior service for the citizens of Norfolk by maintaining an effective call center for providing accurate, timely information and response concerning citizen complaints, City processes, and information in relation to services provided by the City of Norfolk.

Publications and Direct Communications – produces internal and external serial publications, periodic updates of the Citizen Guide to Services and Norfolk Line; and, graphic design and production of visual communication vehicles such as brochures, flyers, and ads for external and internal public relations. It is responsible for the design and content of the City of Norfolk website and internal photo library.

Video and Cablecast Services – promotes awareness and support of City policies, initiatives and activities among citizens and public employees through cablecast (TV48) and video production.

BUDGET HIGHLIGHTS

The total FY 2006 budget for the Department of Communications is \$1,418,700. This is a \$15,900 decrease over the FY 2005 budget. This one percent decrease is attributable to technical adjustments in personnel services.

KEY GOALS AND OBJECTIVES

Homeownership and Housing Initiative: Communications will use all of the division's resources, including websites, TV48, and publications to develop partnerships, to market and to promote this initiative to residents, businesses and other stakeholders. The effort will include promoting the new Design Center, continual upgrading of the "Come Home to Norfolk" website, production of promotional materials, targeted programming on TV48, use of Call Center and automated NorfolkLine as points of resident contact, as well as general promotion to the media.

Brand Image: The department will continue to implement the City's brand image and wayfinding campaign in a way to maximize resources and promote recognition of the City's accomplishments and pride. This will include management of brand extensions, placement of banners/flags and the continuation of developing new partnerships to promote the City and its quality of life.

Youth Initiative: Communications supports an innovative partnership between the City of Norfolk's Youth Development Division and a host of nonprofit agencies, youth-specific organizations, churches and schools working together to help young people grow into self-reliant, self-confident adults. Communications will continue to bring its expertise and resources to this initiative.

PRIOR YEAR ACCOMPLISHMENTS

- Communications expanded Channel 48 programming and video production to provide timely information of use to Norfolk residents and to promote the quality of life enjoyed by Norfolk residents. The department won two major national awards for special programs on the Negro Baseball League and on Festevents.
- The department continued to expand the Mermaids on Parade for the Arts program and promoted new privately published Mermaids book and designed a new Mermaids walking tour program to be launched in the Spring 2005.
- Communications promoted and encouraged homeownership in Norfolk and continued to support the "Come Home to Norfolk" initiatives in a variety of ways. The department developed graphic displays and fostered partnerships with the Navy and realtors to develop a new brochure and materials to promote the City's quality of life through targeted media promotions, and publications.
- In cooperation with the Information Technology department, we designed a user-friendly secure website for the City to use during emergencies.
- Communications has purchased its own web server and has created a photo archive to meet publications, promotions and other needs. In addition, we are taking photographs of a wide assortment of City activities. In the next few months, the archive will become searchable for all City departments and should substantially improve the "look" of City publications and promotions.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	637,031	733,137	845,500	836,596
Materials, Supplies and Repairs	17,585	29,518	31,000	20,000
General Operations and Fixed Costs	756,180	697,108	558,100	569,104
Equipment	0	0	0	-7,000
TOTAL	1,410,796	1,459,763	1,434,600	1,418,700

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
COMMUNICATIONS & PUBLIC INFORMATION				
Media Relations	927,755	925,054	920,150	16
Respond to media calls and promote Norfolk stories to the media. Prepare executive strategic communications and media relations' plans, programs and policies. Provide administrative direction and support.				
PUBLICATIONS				
Serial Publications	232,132	240,100	229,100	0
Responsibilities include the production of internal and external serial publications, periodic updates of the Citizen Guide to Services and Norfolk Line, the graphic design and production of visual communication vehicles such as brochures, flyers, and ads for external and internal public relations.				
Graphic Design & Production	0	0	0	0
Graphic design and production of visual communication vehicles such as color brochures, flyers, ads, and greeting cards for external and internal public relations.				
Internet Web Site Production	0	0	0	0
Design, production and maintenance of the City's internet website and internal photo library (http://www.norfolk.gov).				

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
PUBLIC RELATIONS				
Publicity & Promotions	14,860	15,000	15,000	0
Promotion of public awareness of City policies, initiatives, activities and events through media placements, public advertising, and public and private contracts and partnership.				
Planning & Internal Services	0	0	0	0
Assist departments in developing and implementing communications and public relations strategic plans; supervise public information and response activities; coordinate various communications teams; coordinate A/V equipment and photographic services.				
Norfolk Cares Assistance Call Center & City Hall Information Booth	0	0	0	0
Ensure superior service for the citizens of Norfolk by maintaining an effective call center for providing accurate, timely information and response concerning citizen complaints, City processes and information in relation to services provided by the City of Norfolk.				
BROADCAST SERVICES & PROGRAMMING				
Video and Cablecast Services	285,500	254,446	254,450	0
Promote awareness and support of City policies, initiatives and activities among citizens and public employees through cablecast (TV48) and video production.				
TOTAL	1,459,763	1,434,600	1,418,700	16

Strategic Priority: Public Accountability

TACTICAL APPROACH:

To provide superior service to the citizens of Norfolk and the media through the operation of a call center and City website.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Website visits	2,396,480	2,600,000	2,980,052	3,250,000	9%
Call center service requests	4,065	7,795	10,883	15,000	37%

TACTICAL APPROACH:

To promote public awareness of City policies, initiatives, activities and events through media placement, public advertising and public and private partnerships

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Publications issued: Norfolk Quarterly, Citizen Guide, MACE, City Talk and Civic Connection and various brochures	34	35	36	36	No Change
TV 48 Broadcasts: Norfolk Perspectives, Council Updates, and Community Bulletin Board (numbers of episodes)	2,070	2,070	2,070	2,575	20%
Media Calls and requests	8,500	9,100	9,100	5,500	-40%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Technician	OPS08	26,358	42,136	1		1
Creative Designer & Production Manager	OPS13	39,450	63,068	1		1
Director of Communications	EXE01	60,788	104,990	1		1
Manager, Broadcast Services	SRM04	47,398	83,423	1		1
Manager, Public Relations	SRM04	47,398	83,423	1		1
Manager Publications & Direct Communication	SRM04	47,398	83,423	1		1
Public Information Specialist I	MAP04	32,457	51,888	1		1
Public Relations Specialist	MAP07	38,897	62,185	2		2
Support Technician	OPS06	22,577	36,092	6		6
Webmaster	MAP06	36,593	58,224	1		1
TOTAL				16	0	16

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OFFICE OF GRANTS MANAGEMENT

MISSION STATEMENT

The Office of Grants Management (OGM) provides administrative, professional and technical support for activities related to securing and managing citywide grant opportunities. The grants management program will continue to increase grant-funding opportunities and enhance service delivery to the community and the citizens of Norfolk.

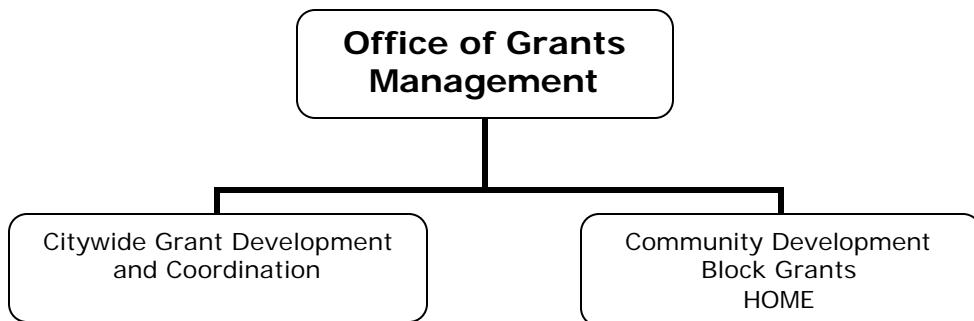
The program is designed to provide a comprehensive, coordinated approach to grant application submissions in order to avoid duplication of effort and internal competition. Further, this program is designed to efficiently manage all federal, state and other available funding grant sources received by the City of Norfolk.

DEPARTMENT OVERVIEW

Grants Management Office oversees citywide grant programs, as well the Community Development Block Grant Program (CDBG), under the federal guidelines of the U.S. Department of Housing and Urban Development (HUD). Based on an assessment of citywide needs and priorities, trained, experienced staff works on-site with departments and organizations to develop and submit high quality proposals. Personnel and other operating expenditures have been allocated based on the related support of these programs.

Through the administration of CDBG Program, the OGM generally provides a wide range of activities. Within this framework, the department ensures that guidelines are followed to assist in meeting federal and local objectives which include:

- Funding projects which are difficult to fund through other sources.
- Working only with incorporated public, nonprofit, and for-profit entities to implement activities in the CDBG program.
- Managing projects that directly contribute to the goals and objectives of the Consolidated Plan and help the City meet federal program requirements.
- Facilitating projects that directly contribute to ongoing community and housing improvements efforts.
- Supporting qualified community-based services that directly contribute to City objectives.



BUDGET HIGHLIGHTS

The total budget for the Department of Grants Management is \$205,200. This is a \$22,900 over the FY 2005 budget. This 12.56 percent increase is attributable to technical adjustments made for personnel and general operations.

KEY GOALS AND OBJECTIVES

- Continue to conduct research and assist with the development of grant proposals to increase funding sources for City services and programs.
 - Continue to develop training programs, reference information, grant application outlines, key statistics and other City standard templates to reduce the City staff time required to develop grant proposals and eliminate duplication of effort.
 - Continue to monitor the status of submitted grants and prepare monthly status reports and other reports as requested.
 - Expand the outreach in the community with increased grant training symposiums focusing on the leveraging funding from non-profit entities.
-

PRIOR YEAR ACCOMPLISHMENTS

- Implemented a new on-line suite of management information tools (eCivis) designed to better organize grant information and increase office productivity by reducing the time spent researching funding opportunities.
- Established eCivis software access for City and community users.
- Conducted training for the local community based organizations (CBOs) on eCivis. This software increases the ability of organizations to independently research federal, state and foundation grant opportunities.
- Conducted the annual grant application and contract process to disperse \$11,067,017 of HUD funds to the community of Norfolk.
- Completed the Annual Plan and the Consolidated Annual Performance and Evaluation Report (CAPER) for submission to HUD.
- Assisted City departments to leverage local dollars with federal and state grant funding.
- Conducted a training symposium, which focused on effective grant writing and grant research for City departments.
- Increased communication regarding available grant funds and training opportunities via the creation of a City grant team email list and intranet access.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	N/A	N/A	162,005	185,782
Materials, Supplies and Repairs	N/A	N/A	5,095	5,345
General Operations and Fixed Costs	N/A	N/A	4,700	5,950

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Equipment	N/A	N/A	10,000	7,100
All Purpose Appropriations	N/A	N/A	500	1,023
TOTAL	N/A	N/A	182,300	205,200

Note: The Office of Grants Management was created in 2004.

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Grant Writing and Community Development Block Grant	N/A	182,300	205,200	7
Manage projects that directly contribute to the goals and objectives of the Consolidated Plan and help the City meet federal program requirements.				
TOTAL	N/A	182,300	205,200	7

Strategic Priority: Community Building

TACTICAL APPROACH

To assist the City of Norfolk's Community Based Organizations by increasing public awareness and provide superior grant support designed to assist these organizations leverage their existing resources against grant dollars.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Conduct Community Grant Symposiums	N/A	N/A	0	2	2
Conduct Community Development Block Grant Application Training Sessions	N/A	N/A	1	2	1

TACTICAL APPROACH

To provide City of Norfolk's Departments comprehensive grant training and superior grant support that will enable City of Norfolk's Departments to leverage their existing resources against grant dollars.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Conduct City Department Grant Training Events	N/A	N/A	1	5	4

Position Summary

General Fund Positions						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Technician	OPS08	26,358	42,135	1		1
Grants Management Assistant	MAP07	38,898	62,186	1		1
Programs Manager	MAP11	50,040	79,997	1		1
TOTAL				3	0	3

Position Summary

Community Development Block Grants Positions						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Grants Management Assistant	MAP07	38,898	62,186	1		1
Manager of the Office of Grants Management	EXE01	60,789	104,990	1		1
Programs Manager	MAP11	50,040	79,997	1		1
Staff Technician I	OPS08	26,358	42,135	0	1	1
TOTAL				3	1	4

INTERGOVERNMENTAL RELATIONS

MISSION STATEMENT

The Office of Intergovernmental Relations will do all things necessary to maximize the benefits of actions by the State and Federal policy makers for both the citizens and the municipality of Norfolk. The Office will work with other City offices to improve the dialogue with the community about the needs and solutions that result in requests for action by the federal or state legislative branches.

DEPARTMENT OVERVIEW

The Office of Intergovernmental Relations provides liaison assistance between the City of Norfolk and other government legislatures and agencies. The office provides professional and technical support including lobbying at the state and federal levels; serving as a liaison with elected and appointed officials; coalition building; obtaining maximum benefit of consultant resources; developing legislative issues and presenting City position options; monitoring, tracking and reporting legislation and trends; and conducting public policy analysis and process facilitation.

BUDGET HIGHLIGHTS

The total FY 2006 budget for Intergovernmental Relations is \$540,200. This is a \$6,100 increase over the FY 2005 budget. This 1.14 percent increase is attributable to the increased cost of personnel services and general operations.

KEY GOALS AND OBJECTIVES

The Office of Intergovernmental Relations uses its resources to achieve the following:

- To develop legislative issues of importance to the City in the current General Assembly session by involving department directors – council appointees – constitutional officers and executive directors of select boards (hereafter referred to as City Offices) to propose and justify issues;
- To advance City Legislative interests through: Local Government Associations, "single issue type" coalitions, relevant state legislative studies and advocating membership on State Boards or Committees of Local Government Associations;
- To work with the Virginia Delegation to the Congress and to develop funding requests for proposals that have unreasonably long implementation;
- To respond to action calls for federal legislation identified by national local government organizations, to communicate City positions, and to maintain an alert for problematic positions in legislative programs of national associations.

PRIOR YEAR ACCOMPLISHMENTS

- Intergovernmental Relations managed liaison activities with State Government including assessment of Executive Branch Budget strategies and legislative amendments to the Biennial Budget.
- The staff developed issues for City Council consideration to comprise the State Legislative Program; assisted with City Council communication of Legislative Priorities and other positions including uses of consultant resources; and assessed House and Senate legislation during the session.
- This Office handled participation and coordination with Coalitions such as the 14 Cities having mutual legislative interests (Virginia First Cities Coalition) and the Virginia Municipal League. The efforts helped Norfolk and local governments justify requests and express positions on current issues.
- This Office also managed liaison activities with the federal government including the development and submission of appropriations' requests such as:
 - improvements to obsolete sewer infrastructure and Shoreline Protection study by Army Corps .
 - One measure of success for the federal FY 2005 appropriations bills were monies for City requests such as \$50,000 for study of the vicinity of Willoughby Spit shoreline, \$400,000 for improvements to Norfolk's water and wastewater infrastructure and \$660,000 for the Joint Norfolk-Portsmouth Empowerment Zone.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	170,226	242,006	303,614	267,251
Materials, Supplies, and Repairs	3,556	5,716	4,773	4,286
General Operations and Fixed Costs	240,739	199,432	225,329	270,296
Equipment	2,659	4,122	384	-1,633
TOTAL	417,180	451,276	534,100	540,200

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Federal, State & Military Liaison Activities	451,276	534,100	540,200	4
<p>The Office of Intergovernmental Relations must base its annual activities on the Legislative Programs developed by the City Council and City Manager for state and federal issues. These programs authorized by the City Council are communicated in booklets and by means of various face-to-face meetings among the local state and federal officials. The Office uses all possible resources including community leaders, consultants, and City technical staff to help advance Federal and State actions on the City requests. At the same time, the City must monitor other introduced legislation in order to assess legislation that has significant positive or negative impact on the City and communicate City positions that help protect its interests.</p>				
TOTAL	485,100	534,100	4	

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Technician	OPS08	26,358	42,135	1		1
Director of Intergovernmental Relations	EXE01	60,789	104,990	1		1
Management Analyst III	MAP09	44,051	70,425	1		1
Manager of Legislative Research & Administration	MAP09	44,051	70,425	1		1
TOTAL				4	0	4

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OFFICE TO END HOMELESSNESS

MISSION STATEMENT

The Office to End Homelessness is committed to assisting in the development of workable implementation strategies that will end homelessness in the City of Norfolk within ten years.

DEPARTMENT OVERVIEW

The Office to End Homelessness serves to develop a coordinated service strategy both within Norfolk and in collaboration with neighboring localities designed to end homelessness in the City of Norfolk. The Office is responsible for:

- Developing and implementing the City's Plan to End Homelessness; including identification of key milestones and achievements.
- Assessing the services, resources, and service delivery continuum in the City of Norfolk and in the region in order to identify service gaps or other strategies that will prevent homelessness.
- Monitoring and evaluating existing City programs designed to combat homelessness; identifying and securing necessary resources to meet service gaps.
- Serving as a central planning and oversight entity for citywide homelessness prevention or intervention programs.
- Facilitating broad-based community involvement in implementing strategies to end homelessness.

BUDGET HIGHLIGHTS

This office was established in FY 2005 and remains relatively new. The total budget for the Office to End Homelessness is \$177,000. This is a \$14,800 decrease over the FY 2005 budget. This 7.72 percent decrease reflects a combination of technical adjustments, the removal of start up funds provided in FY 2005 to establish the office.

KEY GOALS AND OBJECTIVES

The major objective of the Office to End Homelessness is to assist in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years. The key goal is to prevent homelessness by linking individuals with available services that will help them to maintain their current housing.

PRIOR YEAR ACCOMPLISHMENTS

A director for the office has recently been hired. Accomplishments will be reported in the following year.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	N/A	N/A	66,829	118,915
Materials, Supplies and Repairs	N/A	N/A		17,114
General Operations and Fixed Costs	N/A	N/A		23,000
Equipment	N/A	N/A		6,000
All Purpose Appropriations	N/A	N/A	124,971	11,971
TOTAL			191,800	177,000

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Office to End Homelessness				
Responsible for assisting in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years; and to prevent homelessness by linking individuals with available services that will help them to maintain their current housing.	N/A	191,800	177,000	2
TOTAL	191,800	177,000	2	

Strategic Priority: Community Building

TACTICAL APPROACH

To strengthen the continuum of services that will reduce the number of persons requiring emergency shelter in the City of Norfolk.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Percent of emergency shelter stays (number of beds utilized multiplied by length of stay)	N/A	N/A	N/A	10%	N/A

TACTICAL APPROACH

To implement regional strategies that provide appropriate levels of shelter and supportive services that will end chronic homelessness.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Number of homeless individuals as identified by the point in time count	N/A	N/A	N/A	527	N/A

Note: This office was established in FY 2005

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Technician	OPS08	26,358	42,135	1	0	1
Director of the Office to End Homelessness	EXE01	60,789	104,990	0	1	1
Programs Manager	MAP11	50,040	79,997	1	-1	0
TOTAL				2	0	2

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DEPARTMENT OF LAW



CITY ATTORNEY

MISSION STATEMENT

The City Attorney's Office represents the City, school board and other boards, and commissions in all legal matters.

DEPARTMENT OVERVIEW

The department successfully defends the City in all litigation, prepares sound legislation for consideration by City Council, and provides impartial advice.

BUDGET HIGHLIGHTS

The total FY 2006 budget for the City Attorney's Office is \$3,330,500. This is a \$107,100 increase over the FY 2005 budget. This 3.32 percent increase is attributable to the increased cost of personnel services, materials, supplies and repairs.

KEY GOALS AND OBJECTIVES

The City Attorney's Office represents the City, school board, and other boards and commissions in all litigation. The department also provides all who seek counsel and support with professionally correct, impartial, timely, innovative and understandable advice and service with due consideration for the client's desired results recognizing that we are all in the service of the City.

PRIOR YEAR ACCOMPLISHMENTS

- Negotiated and prepared all contracts
- Prepared all ordinances and selected state statutes and other instruments in writing for the City, school board, and other boards and commissions
- Handled all civil litigation for the City, school board, and other boards and commissions
- Prosecuted criminal violations concerning all City ordinances
- Rendered such opinions as were required by the director of any department or any officer of a board or commission of the City on matters of law involving their respective powers and duties
- Collected \$2,746,382 from January 1, 2004, through December 31, 2004. The collection activity takes less than ten percent of the City Attorney's time yet recovers virtually all of its expenses.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	2,287,279	2,661,049	2,759,152	2,876,046
Materials, Supplies and Repairs	70,359	71,128	71,128	71,406
General Operations and Fixed Costs	166,409	257,217	348,300	348,300
Equipment	154	-	-	- 10,000
All-Purpose Appropriations	16,795	46,818	44,700	44,700
TOTAL	2,540,996	3,036,212	3,223,400	3,330,500

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Negotiate and prepare all contracts, prepare all ordinances and proposed state legislation and other instruments in writing for the City, School Board, and other boards and commissions; handle all civil litigation for the City, School Board, and other boards and commissions; prosecute criminal violation of all City ordinances, violations of all City ordinances; render such opinions as may be requested by any department or any officer of a board or commission of the City; and provide such other advice and support as needed.	3,089,100	3,223,400	3,330,500	36
TOTAL	3,089,104	3,223,400	3,330,500	36

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Assistant City Attorney I	LAW01	87,372	136,869	4	-3	1
Assistant City Attorney II	LAW02	123,196	195,882	0	5	5
Assistant City Attorney III	LAW03	41,380	66,148	2		2
Business Manager	MAP08	73,329	116,593	1		1
Chief Deputy City Attorney	SML12	78,507	124,827	1		1
City Attorney	CCA03	50,040	79,997	1		1
Claims Adjuster II	MAP08	36,327	57,214	1		1
Criminal Docket Specialist	OPS10	87,372	136,869	1		1
Deputy City Attorney I	LAW09	44,051	70,384	3		3
Deputy City Attorney II	LAW10	26,358	41,512	5		5
Legal Administrator	MAP11	30,886	49,374	1		1
Legal Assistant	OPS12	18,023	28,816	1		1
Legal Executive Coordinator	MAP09	30,886	49,374	1		1
Legal Secretary I	OPS08	36,327	58,071	3		3
Legal Secretary II	OPS10	82,818	131,680	5		5
Messenger/Driver	OPS03	22,577	36,092	1		1
Paralegal Claims Investigator	OPS12	123,196	195,882	1		1
Senior Deputy City Attorney	SML11	41,380	66,148	1		1
Support Technician	OPS06	73,329	116,593	1		1
TOTAL				34	2	36

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CONSTITUTIONAL OFFICERS



CITY TREASURER

MISSION STATEMENT

The City Treasurer's mission is to provide superior service to the taxpayers of the City of Norfolk in the following areas:

- The collection of all taxes, levies, assessments, license taxes, rents, fees, and all other revenues accruing to the City.
 - The calculation of certain state taxes and revenues in accordance with state and City codes.
 - The maintenance of accurate records of all funds collected and deposited.
 - The providing of professional and efficient service and assistance to the taxpayers and citizens of the City of Norfolk.
-

DEPARTMENT OVERVIEW

The City Treasurer is responsible for the collection of all real estate, personal property, state income and various other taxes. In addition, the City Treasurer receives and deposits funds from all other City departments.

BUDGET HIGHLIGHTS

The City Treasurer's approved operating budget for FY 2006 represents a decrease of \$300 or -0.01 percent from FY 2005. The decrease is due to various technical adjustments related to personnel, retirement, and employee hospitalization. The department received an enhancement in the amount of \$17,633 for projected increases in credit card fees.

KEY GOALS AND OBJECTIVES

- The City Treasurer is dedicated to the continual improvement of the service level provided to the citizens and businesses of the City of Norfolk.
- The City Treasurer has been and continues to be instrumental in the implementation of credit card acceptance by various City departments.
- In a partnership with personnel in Information Technology and other City departments the City Treasurer's department is working to replace the current financial management and assessment/collection systems.

PRIOR YEAR ACCOMPLISHMENTS

Last year the City Treasurer helped ensure the acceptance of major credit cards for the payment of taxes. This alternate means of payment has been well received by the taxpayers and the Treasurer's Office has seen the usage of credit cards increase significantly.

Effective in January of 2005, the City of Norfolk eliminated City decals. There was a favorable response to this action.

Since the City Treasurer began participation in the Department of Motor Vehicles' Vehicle Registration Withholding Program, delinquent personal property tax collections have increased.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	1,364,731	1,404,787	1,464,700	1,462,350
Materials, Supplies and Repairs	349,049	498,771	475,600	311,355
General Operations and Fixed Costs	36,570	40,322	46,700	196,455
Equipment	-	6,136	-	- 1,000
All Purpose Appropriations	-	34,200	35,000	52,540
TOTAL	1,750,350	1,984,216	2,022,000	2,021,700

Programs & Services				
	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
TAX ADMINISTRATION & COLLECTION	1,984,216	2,022,000	2,021,700	31
Administer the collection and deposit of current and delinquent revenues.				
TOTAL	1,984,216	2,022,000	2,021,700	31

Position Summary							
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions	
Accountant II - TR	TRO03	33,481	53,527	16	-13	3	
Accounting Manager - TR	TRO06	53,394	85,356	3	-2	1	
Accounting Supervisor - TR	TRO04	44,051	70,425	3	-1	2	
Accounting Technician	TRO01	24,383	38,983	7	-1	6	
Assistant Treasurer	TRO07	57,015	91,145	1	1	2	
City Treasurer	COF11	78,507	124,827	1		1	
Customer Service Rep-TR	TRO01	22,577	36,092	-	2	2	
Division Accounting Supervisor - TR	TRO05	46,932	75,027	-	3	3	
Security Officer - TR	TRO02	24,383	38,983	-	2	2	
Senior Accounting Technician - TR	TRO02	24,383	38,983	-	9	9	
TOTAL				31	0	31	

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COMMISSIONER OF THE REVENUE

MISSION STATEMENT

The Commissioner of the Revenue's mission is to provide superior service and quality in the following areas:

- Assessment of individual and business personal property;
- Issuance and renewal of business licenses;
- Administration of all fiduciary taxes;
- Evaluation of customer compliance;
- Assistance and processing of Virginia State Income Tax Returns;
- Investigation of inquiries and delinquent accounts; and
- Assistance with Real Estate Tax Relief.

The department provides these services for the citizens of Norfolk to aid in the continued growth of our community.

DEPARTMENT OVERVIEW

The Commissioner of the Revenue is responsible for the administration of all City taxes except real estate taxes. The Commissioner's office is responsible for certain permits including residential parking, boat decals and yard sales. The office is comprised of seven teams as follows:

Personal Property Tax: Assess and prorate tangible personal property; sell residential parking permits, yard and garage sale permits, and boat decals; issue charitable solicitations.

Business Tax: Assess business personal property and business licenses; administer all fiduciary taxes.

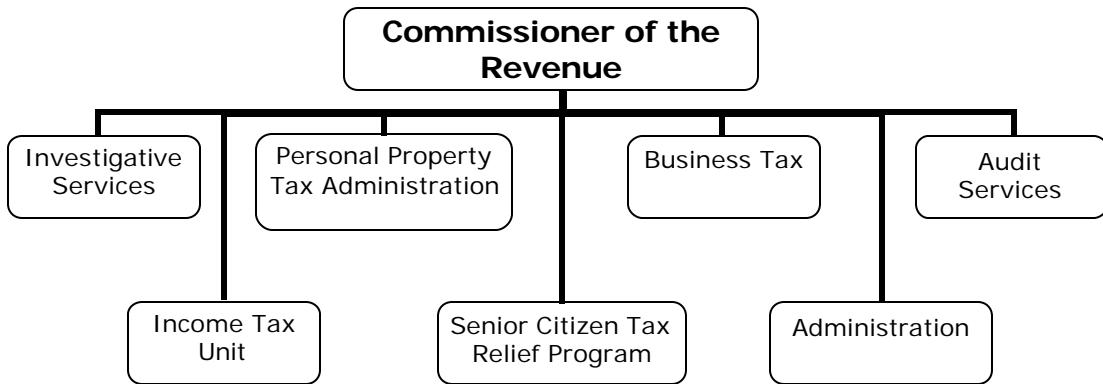
Investigative Services: Business license and tax investigations and collections; compliance enforcement; complaint investigation.

Real Estate Tax Relief: Administration of program providing reduction and/or relief of real estate taxes for elderly or disabled taxpayers.

Audit Services: Inspect taxpayer records to verify code compliance and correctness of taxes paid. Make all determinations on business and manufacturer status classifications.

Administrative Services: Provide vision, leadership, support and management of the office's activities; administrator of utility and franchise taxes; provides support for office technological component.

State Income Tax Administration: Obtain, audit, prepare, and process Virginia State Income Tax Returns and Virginia Estimated Income Tax Vouchers from Norfolk citizens.



BUDGET HIGHLIGHTS

The Commissioner of the Revenue's approved operating budget for FY 2006 represents an increase of \$2,100 or 0.7 percent from FY 2005. The increase is due to the department receiving two enhancements which offset various technical adjustments related to personnel, retirement and employee hospitalization. The department received enhancements to fund a license inspector position for \$33,946 and to fund a consultant for \$25,000 to inventory assets related to shipyard machinery and tools.

KEY GOALS AND OBJECTIVES

- Implement new Assessments and Collection software to enhance the department's ability to ensure compliance, reduce customer wait times, and significantly improve the department's ability to extract information for reporting and auditing purposes.
- Hire a Tax Compliance Specialist, and an Accounting Technician, to generate increased revenues for the City, and aid in the administration of the Boat Decal program.
- Improve the accuracy in property assessments for ship repair companies through the hiring of a consultant to conduct this specialized analysis.
- Continue the department's aggressive Tax Compliance program to seek out new businesses not properly licensed and/or those with delinquent accounts.
- Continue the identification by the department Personal Property team of omitted assessments and to apply a more aggressive oversight of the boat decal program.
- Continue to participate in the Meals Tax Pilot Program with the State Department of Taxation to identify unreported revenues.
- Continue to expand the department's variety of discovery techniques enabling an ongoing review of the department's businesses via the audit process
- Adhere to all the Standards of Accountability as set forth by the COR Association of Virginia Career Development Program (CDP).

PRIOR YEAR ACCOMPLISHMENTS

In FY 2005, over \$4 million of additional revenue was identified and generated. Total additional revenue of over \$25 million has been generated over the past six fiscal years. This additional revenue came from these primary sources: Tax Compliance, Audits, and Omitted Assessments.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	2,013,053	2,222,282	2,350,100	2,311,334
Materials, Supplies and Repairs	352,273	393,335	342,900	362,321
General Operations and Fixed Costs	64,566	75,484	87,800	120,200
Equipment	89,620	37,863	43,500	32,545
All-Purpose Appropriations	-	-	-	-
Total	2,519,512	2,728,964	2,824,300	2,826,400

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
PERSONAL PROPERTY TAX ADMINISTRATION	414,976	702,900	646,282	8
Assess and prorate tangible personal property; sell residential parking permits, yard and garage sale permits, and boat decals; assess boats, mobile homes, airplanes, vehicles and recreational vehicles; issue charitable solicitations.				
BUSINESS TAX	433,785	383,500	409,000	8
Assess business personal property and business licenses; administer the following tax programs: business license, cigarette, short-term rental, meal, lodging, and admissions.				

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
INVESTIGATIVE SERVICES	287,850	282,400	286,488	7
Business taxes investigation, complaint investigation, collection of bad checks, and delinquent business taxes (licenses and franchise taxes); assessment of business tangible property; vehicle and boat decal display and yard sale compliance enforcement.				
SENIOR CITIZEN TAX RELIEF PROGRAM	131,783	126,200	130,819	3
Administer program providing reduction or elimination of real estate taxes for taxpayers who are elderly or disabled.				
AUDIT SERVICES	278,671	287,600	298,936	5
Inspect taxpayer records to verify correctness of taxes paid such as admissions, business license, business personal property, lodging, meals, utility and franchise taxes; ensure that business income is from licensed activities; make all determinations on business and manufacturer status classifications.				
ADMINISTRATION	907,084	776,700	789,143	7
Provide vision, leadership, support and management of the office activities and services as administrator of utility and franchise taxes; provide support for office technological component.				
INCOME TAX UNIT	274,815	265,000	265,732	5
Obtain, audit, prepare and process Virginia State income tax returns.				
TOTAL	2,728,964	2,824,300	2,826,400	43

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accounting Technician	OPS07	24,383	38,983	8		8
Administrative Assistant II	MAP03	30,603	48,922	2		2
Administrative Technician	OPS08	26,358	42,135	2		2
Auditor I	MAP07	38,898	62,186	2		2
Auditor II	MAP09	44,051	70,425	1		1
Auditor Supervisor	MAP10	46,932	75,027	1		1
Business Manager	MAP08	41,379	66,148	2		2
Chief Deputy I COR	MAP09	44,051	70,425	4		4
Chief Deputy II COR	MAP10	53,394	85,356	1		1
Commissioner of the Revenue	COF17	78,507	124,827	1		1
Data Processing Assistant III	OPS06	22,577	36,092	1		1
Income Tax Auditor	OPS10	30,887	49,374	3		3
License Inspector I	OPS09	28,519	45,596	2	1	3
License Inspector II	OPS10	30,887	49,374	10	-1	9
Microcomputer Systems Analyst	ITO05	31,112	49,735	1		1
Programmer/Analyst III	ITM02	41,570	66,455	1		1
Staff Technician II	OPS09	28,519	45,596	1		1
TOTAL				43	0	43

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JUDICIAL



CIRCUIT COURT JUDGES

MISSION STATEMENT

To ensure that all of the citizens of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes, and to preserve the rule of law while protecting citizens' rights and liberties.

DEPARTMENT OVERVIEW

Provides administrative support for the judges who hear cases brought before the court. Ensures that all of the citizens of Norfolk who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions.

BUDGET HIGHLIGHTS

The total FY 2006 budget for the Circuit Court Judges is \$462,700. This is a \$15,700 increase over the FY 2005 budget, or 3.5 percent. There are no new initiatives planned for FY 2006.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	363,145	391,900	407,700	423,362
Materials, Supplies and Repairs	10,557	12,000	12,000	11,942
General Operations and Fixed Costs	22,823	20,400	20,400	20,446
Equipment	4,500	15,000	6,900	6,950
TOTAL	401,025	439,300	447,000	462,700

Programs & Services				
	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Circuit Court Judges	439,300	447,000	462,700	5
TOTAL	439,300	447,000	462,700	5

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Judicial Executive Assistant	OPS12	36,327	58,071	1		1
Legal Assistant	OPS12	36,327	58,071	1		1
Legal Secretary II	OPS10	30,887	49,374	3		3
TOTAL				5	0	5

CLERK OF THE CIRCUIT COURT

MISSION STATEMENT

- To provide an efficient, citizen-friendly organization, employing e-government technologies when available in order to enhance service delivery and maximize operational efficiency.
 - To provide recordation and maintenance of all required public records.
 - To provide support for the adjudication of all cases brought before the Circuit Court.
 - To provide all other duties of the Clerk, as required by law.
-

DEPARTMENT OVERVIEW

Executive: Includes the Clerk of Court, Chief Deputy Clerk and Executive Assistant. Manages the day-to-day operations of the Clerk's Office, oversees all personnel, policies, and procedures.

Criminal Division: Handles all presentments, indictments and information related to criminal offenses committed within the circuit.

Law and Chancery Division: Handles disputes between individuals, groups or corporations where monetary damages are alleged, handles cases involving custody, divorce, adoptions and property ownership.

License, Permits & Finance Division: Handles all issues related to the issuance of any license or permits, and notaries. Acts as primary interface between the Clerk's Office and the general public. The Comptroller is a part of this division with the following primary responsibilities: oversight of all financial functions of the Clerk's Office including, but not limited to, daily receipts, bank reconciliations, trust accounts, billing statements and remote access fees.

Wills, Estates and Deeds Division: Manages all estate and will transactions, meets the public during times of extreme loss and/or hardship, records all transfers of land records, certificates of satisfaction and powers of attorney, maintains the Land Record Indexing System and the remote access system.

BUDGET HIGHLIGHTS

The total budget for the Clerk of the Circuit Court is \$2,575,700. The FY 2006 budget amount shows a reduction of \$18,700 compared to the FY 2005 operating budget. This is due to technical adjustments for FY 2006.

KEY GOALS AND OBJECTIVES

- Complete the conversion of microfilmed records to digital format for remote access, enhancing the remote access service, thereby reducing storage space requirements.
- Provide sufficient technology and simplicity to allow greater "self-serve" operations for the citizen's of Norfolk.
- Within State guidelines, move the Clerk's Office into an e-Government forum, thereby reducing recurring costs while generating additional revenue.

PRIOR YEAR ACCOMPLISHMENTS

- Remote Land Access to records from 1990 to present.
- Streamlined office operations, reducing manpower requirements.
- Extended office hours to meet public need with no impact on operating budget.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	401,495	2,022,100	2,110,100	2,069,880
Materials, Supplies and Repairs	135,323	146,600	140,000	161,572
General Operations and Fixed Costs	218,085	291,900	293,300	293,190
Equipment	24,815	15,000	15,000	15,000
All-Purpose Appropriations	36,000	36,000	36,000	36,058
TOTAL	815,718	2,511,600	2,594,400	2,575,700

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
CIRCUIT COURT	2,511,600	2,594,400	2,575,700	52

A court of record having appellate jurisdiction for appeals from the Norfolk General District Court. The Circuit Court tries all felony cases presented by the Commonwealth's Attorney.

TOTAL	2,511,600	2,594,400	2,575,700	52
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Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accounting Technician	CCC	N/A	N/A	1		1
Administrative Assistant II	CCC	N/A	N/A	4		4
Administrative Technician	CCC	N/A	N/A	8		8
Chief Deputy I	CCC	N/A	N/A	2		2
Chief Deputy II	CCC	N/A	N/A	2		2
Chief Deputy III	CCC	N/A	N/A	1		1
City Clerk	CCC	N/A	N/A	1		1
Custodian	CCC	N/A	N/A	2		2
Deputy II	CCC	N/A	N/A	5		5
Deputy III	CCC	N/A	N/A	8		8
Deputy IV	CCC	N/A	N/A	4		4
Office Aide	CCC	N/A	N/A	14		14
TOTAL	N/A	N/A	N/A	52	0	52

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COMMONWEALTH'S ATTORNEY

MISSION STATEMENT

To provide effective and ethical prosecution of criminal violations of State and local laws in a manner that holds offenders accountable for their actions, deters further criminal actions, reduces crime in the community and provides a comprehensive support system for victims and witnesses of crime.

DEPARTMENT OVERVIEW

The Office of the Commonwealth's Attorney is comprised of the following specialized teams:

- Domestic Violence Team
- General Prosecution
- Major Case Team
- Drug Team
- Juvenile Team
- PSN Team
- Victim/Witness Team

The duties and responsibilities of the office are outlined in numerous sections throughout the State Code of Virginia.

BUDGET HIGHLIGHTS

The total FY 2006 budget for the Commonwealth's Attorney's Office is \$4,582,900. This is a \$272,300 increase over the FY 2005 budget, or 6.3 percent.

The Commonwealth's Attorney's Office FY 2006 budget includes an increase of \$170,313 to augment funding for the Project Safe Neighborhoods effort through FY 2006.

KEY GOALS AND OBJECTIVES

- Prosecute felony crimes committed in the City of Norfolk, including serious traffic offenses by adult offenders.
- Prosecute misdemeanor cases appealed from the Norfolk General District Court and the Juvenile and Domestic Relations Court for Norfolk.
- Provide substantial revenue to the City of Norfolk through the generation and collection of court-ordered debts and the procurement of community service work within the City by convicted persons.

- Focus a portion of resources to the prosecution of felony crimes committed by juvenile offenders.
- Prosecute domestic violence-related crimes (both adult and juvenile) and school premises-related misdemeanor offenses occurring in the City of Norfolk.
- Increase victim and witness satisfaction with the criminal justice system through the use of effective communications, notification of the status of criminal cases, and assisting victims in the recovery of due restitution or compensation.

PRIOR YEAR ACCOMPLISHMENTS

During the past fiscal year, the Commonwealth's Attorney's office has continued to demonstrate commitment to ensuring a high quality of life by the active prosecution of various types of misdemeanor offenses such as domestic violence, prostitution, school property, DUI, stalking, sexual battery, and all misdemeanor offenses charged in the designated Project Safe Neighborhood area. The caseload of the Project Safe Neighborhood project was extended to include all City Code misdemeanor appeals in Circuit Court, relieving the City Attorney's Office from that responsibility.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	3,458,343	3,684,300	3,818,600	4,039,151
Materials, Supplies, and repairs	75,341	198,300	189,100	258,716
General Operations and Fixed Costs	69,620	239,100	223,800	224,933
Equipment	154,245	79,100	79,100	60,100
TOTAL	3,757,549	4,200,800	4,310,600	4,582,900

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Commonwealth's Attorney Office	4,200,800	4,310,600	4,582,900	60
Provide management and oversight to staff involved in the prosecution of felony crimes committed in the City of Norfolk. Increase victim satisfaction with the criminal justice system through effective communication, notification as to case status, and through assisting victims due restitution or compensation.				
TOTAL	4,006,463	4,310,600	4,582,900	60

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Assistant II CWA	COF 002	30,603	48,922	1		1
Asst Commonwealth's Attorney I	COF 008	48,737	77,492	7	1	8
Asst Commonwealth's Attorney II	COF 009	57,084	90,762	8		8
Asst Commonwealth's Attorney III	COF 010	66,915	106,395	8		8
Chief Deputy Commonwealth's Attorney	COF 012	87,372	138,922	1		1
Commonwealth's Attorney	COF 013	123,196	195,882	1		1
Deputy Commonwealth's Attorney	COF 011	78,507	124,827	5		5
Legal Administrator CWA	COF 007	50,040	79,996	1		1
Legal Assistant CWA	COF 005	36,327	58,071	1		1
Legal Secretary I	OPS 008	26,358	42,135	3		3
Legal Secretary I CWA	COF 001	26,358	42,136	8		8
Legal Secretary II CWA	COF 003	30,886	48,922	5		5
Paralegal	OPS 010	30,887	49,374	1		1
Paralegal CWA	COF 003	30,886	48,922	7		7
Victim/Witness Program Asst Dir	COF 004	34,449	55,074	1		1
Victim/Witness Program Director	COF 006	41,380	66,148	1		1
TOTAL				59	1	60

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GENERAL DISTRICT COURT

MISSION STATEMENT

Criminal Division: The division handles State law and City Ordinances except traffic-related cases and holds preliminary hearings in felony cases, and trials in misdemeanor cases, and health and housing code violations. Lunacy hearings are also heard under this division.

Civil Division: The division hears attachments and other cases not exceeding \$15,000. Other cases include claims to specific personal property or any debt, fine or other money or to damages for breach of contract or for injury to a person.

Traffic Division: The division handles motor vehicle related cases under State law and City Ordinances, holds preliminary hearings and felony cases and trials in misdemeanors, traffic infraction and parking violations.

DEPARTMENT OVERVIEW

The Norfolk General District Court has three divisions: Criminal, Civil, and Traffic; six courts; six judges; and seven clerks' offices located in the General District Court Building.

BUDGET HIGHLIGHTS

The total budget for the General District Court is \$331,900. This is a \$5,100 reduction compared to the FY 2005 budget, or 1.5 percent. This decrease is due to technical adjustments and reductions in telephone and equipment costs.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	-	15,100	21,000	20,876
Materials, Supplies and Repairs	23,386	43,800	43,800	48,350
General Operations and Fixed Costs	239,524	254,800	251,700	246,684
Equipment	37,682	20,500	20,500	16,000
TOTAL	300,592	334,200	337,000	331,900

Programs & Services				
	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
GENERAL DISTRICT COURT	334,200	337,000	331,900	0
Tries all civil and traffic cases, and criminal cases not presented by the Commonwealth's Attorney.				
TOTAL	334,200	337,000	331,900	0

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JUVENILE & DOMESTIC RELATIONS COURT

MISSION STATEMENT

The Norfolk Juvenile and Domestic Relations District Court is committed to ensuring that all of the citizens of the City of Norfolk who appear before this court are provided with an independent, accessible, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the U.S. and Virginia Constitutions. To ensure that all persons have equal access to justice and the opportunity to resolve disputes without undue hardship, costs, and inconvenience. To ensure that our court system will maintain human dignity and the rule of law, by equal application of the judicial process in all controversies and increase the public's confidence and respect for legal authority and the courts. To protect the confidentiality and privacy of juveniles and to rehabilitate those who come before the court, in addition to protecting the public and holding juvenile offenders accountable for their actions.

DEPARTMENT OVERVIEW

The Norfolk Juvenile and Domestic Relations District Court includes the following personnel: William O. Hawkins, Chief Judge. The duties of the Chief Judge primarily include administrative responsibilities as well as presiding over cases set before the court. M. Randolph Carlson, II, Joseph P. Massey, Joan C. Skeppstrom, and William P. Williams are all Judges currently presiding over cases at the Norfolk Juvenile and Domestic Relations District Court. Debra A. Hill, Clerk of Court, maintains the court's budget, monitors the needs of the Court, public, and criminal justice agencies and ensures the court's compliance with statutory requirements, policies and procedures. Brenda Barrett, Pre-Court Supervisor, Fay Bland, In-Court Supervisor, and Sara Artis, Accounting Supervisor all maintain direct supervision over their respective departments. They also participate with other team members on ensuring efficient and effective caseload processing. The court currently has two File Clerks, a Receptionist, 5 Pre-Court Clerks, 10 Deputy Clerks, and 2 Accounting Clerks.

BUDGET HIGHLIGHTS

The total budget for the Juvenile and Domestic Relations Court is \$109,300. This amount represents level funding compared to FY 2005.

The primary initiatives for Norfolk Juvenile and Domestic Relations District Court are to continue to strive to keep abreast of the ever changing technology of today in the form of licenses, upgrades, and software as well as provide the Judges with the much needed law library supplies to assist them in their daily judicial duties. In addition, the Norfolk Juvenile and Domestic Relations District Court will strive to better serve the citizens of the City of Norfolk through daily office preparation and much needed office supplies.

KEY GOALS AND OBJECTIVES

The Norfolk Juvenile and Domestic Relations District Court will continue to provide court services to the citizens of the City of Norfolk in matters involving the following types of

cases: delinquents, juveniles accused of traffic violations; children in need of services or supervision; children who have been subjected to abuse or neglect; family or household members who have been subjected to abuse; adults accused of child abuse, neglect or other offenses against members of their own family; adults involved in disputes concerning the support, visitation, parentage or custody of a child; abandonment of children; foster care and entrustment agreements; court-ordered rehabilitation services, court consent for certain medical treatments, and truancy of juveniles.

PRIOR YEAR ACCOMPLISHMENTS

The Norfolk Juvenile and Domestic Relations District Court has continued to provide outstanding court services to the citizens of the City of Norfolk. In doing so, the Norfolk Juvenile and Domestic Relations District Court has ensured that all of the citizens of the City of Norfolk who have appeared before the court have been provided with an independent, accessible, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the U.S. and Virginia Constitutions. Likewise, the Norfolk Juvenile and Domestic Relations District Court has continuously expedited the filing and processing of court documents; therefore, helping to ensure the citizens of the City of Norfolk their right to a fair and speedy trial.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services*	-	5,100	7,000	7,003
Materials, Supplies and Repairs	12,346	14,700	19,700	19,706
General Operations and Fixed Costs	27,845	62,800	62,900	62,882
Equipment	19,956	22,700	19,700	19,685
All Purpose Appropriations	-	-	-	24
Total	60,147	105,300	109,300	109,300

*These funds support the retirement contribution for employees grandfathered in the City's retirement system.

Programs & Services				
	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
JUVENILE & DOMESTIC RELATIONS COURT	105,300	109,300	109,300	0
Maintains exclusive jurisdiction over all cases involving children; handles misdemeanors and felonies that deal with children less than 18 years of age. Hears domestic cases.				
TOTAL	105,300	109,300	109,300	0

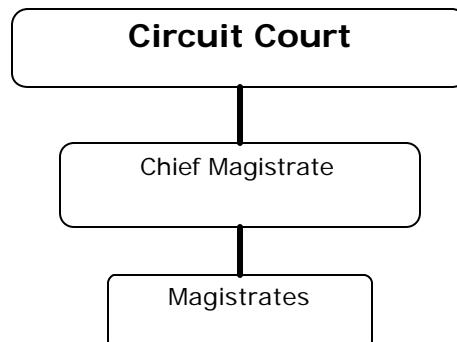
MAGISTRATE

MISSION STATEMENT

It is the mission of the Magistrate's Office to provide efficient service to the Norfolk Police Department, the Norfolk Sheriff's Department, and other law enforcement agencies in conducting probable cause hearings and the issuance of criminal warrants. The Magistrates must also provide an independent, unbiased and accessible judicial process for the citizens of Norfolk. In essence, it is the mission and purpose of the magistrate system and of this office to provide "checks and balances" between law enforcement and the rights and protection of our citizens.

DEPARTMENT OVERVIEW

The Norfolk Magistrate's Office operates 24 hours a day, seven days a week, regardless of holidays, or hazardous weather conditions. Currently, the magistrates operate out of two separate locations to better serve law enforcement and private citizens. Magistrates are responsible for conducting probable cause hearings, and issuing felony and misdemeanor criminal warrants. They are also responsible for conducting bond hearings, setting bonds, and bond conditions, issuing search warrants, and also temporary detention orders for the mentally ill. Magistrates are always accessible to citizens' complaints and concerns, which include domestic violence situations. In addition, they can accept cash bonds and receive pre-payments for certain minor criminal and traffic offenses pending in court.



BUDGET HIGHLIGHTS

The total FY 2006 budget for the Magistrate Office is \$76,800. This is a \$600 increase over the FY 2005 budget. The majority of this 1 percent increase is attributable to the increased costs of personnel services.

KEY GOALS AND OBJECTIVES

It is the Magistrate's goal to increase the efficiency of the magistrate's office in the issuing of warrants, bond hearings, and other types of judicial processes, while maintaining a level of professionalism and dignity toward not only law enforcement, but also toward private citizens.

PRIOR YEAR ACCOMPLISHMENTS

In 2002, Norfolk Magistrates Office handled 60,669 transactions, resulting in 31,892 processes issued. This includes all criminal warrants, search warrants, etc. Statistically, the office is the 8th in the state (out of 32 Districts) in terms of volume of cases.

In 2003, the office handled 55,978 transactions, resulting in 30,945 processes issued. This still places Norfolk as the 8th "busiest" Magistrate's Office in the State of Virginia.

During 2003, the office hired four new magistrates to replace vacancies, which occurred over the course of several months. This reflects several months of being "under staffed" while continuing the same level of twenty-four hour service to the City.

The Norfolk Magistrate's Office has and will continue to provided cost saving services to the City through:

- Referrals to the Pre-trial release program, helping to defray the cost of incarceration of detainees;
- Magistrates being responsible for all criminal record checks, a definite cost saver for the Norfolk Police Department;
- Magistrate's video-conferencing system, with cameras set up in police precincts, another cost saver (and time saver) for the Norfolk Police Department and other law enforcement agencies.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	22,943	29,991	31,864	32,470
Materials, Supplies, and Repairs	8,070	7,198	9,186	9,180
General Operations and Fixed Cost	32,639	33,274	35,150	35,150
TOTAL	63,652	70,463	76,200	76,800

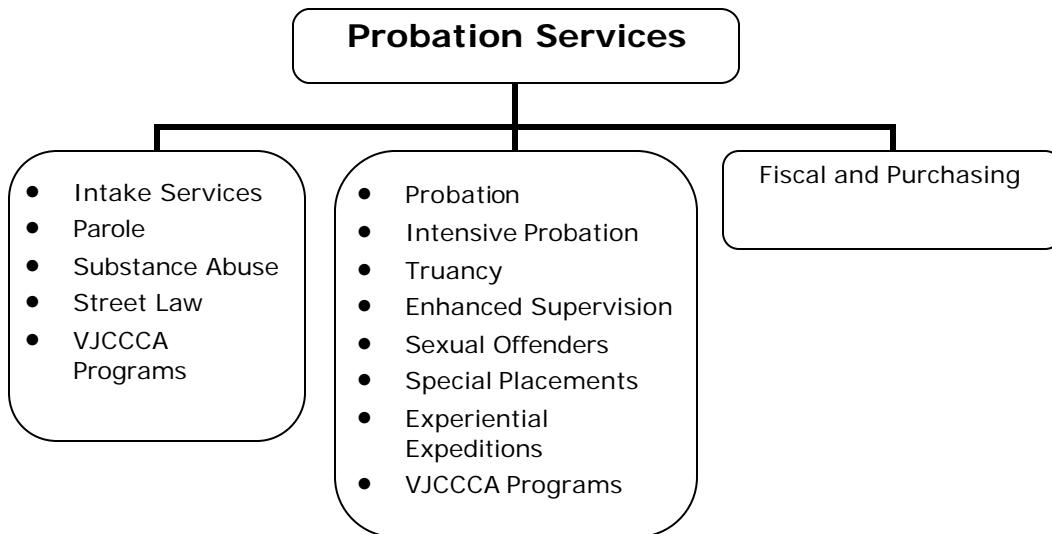
PROBATION SERVICES

MISSION STATEMENT

The mission of the Probation Services Unit is to assure the protection of the citizens of Norfolk through the operation of policies, programs and services to assist the Juvenile and Domestic Relations Court in strengthening families, holding juveniles accountable for their negative actions and affording them opportunities to reform.

DEPARTMENT OVERVIEW

Under the direction of the Probation Services Unit director, deputy directors, and supervisors, probation officers provide a comprehensive system of juvenile justice and human service programs and services to support the Juvenile and Domestic Relations Court, and to assist the rehabilitation of juveniles charged with criminal and non-criminal violations. All programs and services are designed to ensure community protection, the accountability of juvenile offenders and the improved competency of juvenile offenders.



BUDGET HIGHLIGHTS

The total FY 2006 budget for Probation Services is \$190,000. This is a \$7,300 decrease from the FY 2005 budget. This 3.7 percent decrease is attributable to an adjustment in retirement cost.

KEY GOALS AND OBJECTIVES

- Complaint Intake – 11,328 annually
- Court and Diagnostic Reports – 1,200 annually
- Juveniles under various forms of Supervision – 900

PRIOR YEAR ACCOMPLISHMENTS

- Increased the number of complaints taken and processed.
- Increased the number of Court investigations and reports.
- While staff and resources were reduced the number of juveniles under court supervision remained constant.
- Decreased the number of youth committed to Department of Juvenile Justice.
- Increased the number of youth receiving community-based services.
- Decreased the number of youth needing secure detention.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	0	13,202	18,303	10,629
Materials, Supplies, and Repairs	8,220	15,888	11,922	11,922
General Operations and Fixed Cost	143,754	122,451	162,126	162,476
Equipment	14,146	2,446	4,949	4,973
TOTAL	166,120	153,987	197,300	190,000

Program & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Probation Services Unit	153,987	197,300	190,000	0
Operate many special programs designed to correct anti-social behavior, delinquent activity and family dysfunction. Contracts with many private treatment providers using a variety of state and local funding streams to provide additional residential, group home and community based programs.				
TOTAL	153,987	197,300	190,000	0

SHERIFF AND JAIL

MISSION STATEMENT

The mission of the Norfolk Sheriff's Office is to serve the citizens of Norfolk by providing for the incarceration of adult and juvenile offenders in methods that protect public safety; to maintain institutional safety in a cost effective manner that meets statutory and constitutional standards; to provide services and programs for inmates seeking assistance with the intent to reduce recidivism; to provide a safe and secure environment for the Circuit Courts and the District Courts of the City of Norfolk, ensuring that order and decorum is maintained during all court proceedings; and to timely provide for the service of all process and criminal warrants received by the Norfolk Sheriff's Office.

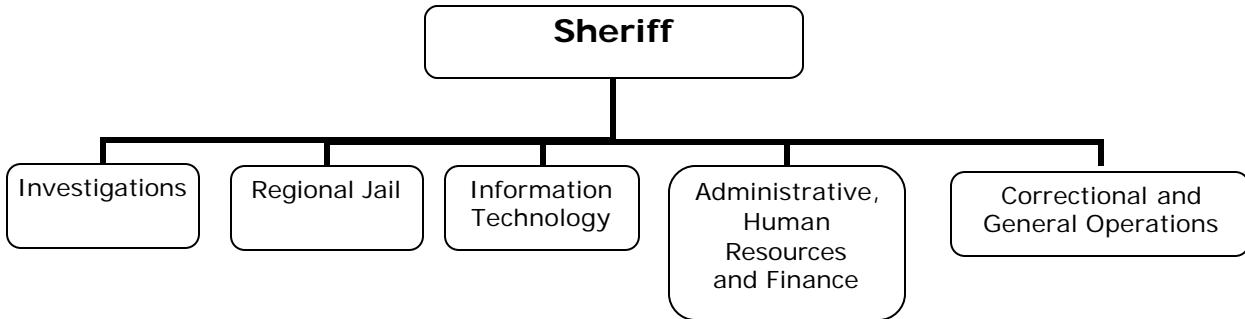
DEPARTMENT OVERVIEW

The Norfolk Sheriff's Office is required by the state Constitution to operate in three capacities, maintain a safe and secure jail facility; ensure public safety in the Norfolk court system; and execute various types of civil processes. In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intention to reduce recidivism. The Norfolk Sheriff's Office also provides the citizens of Norfolk with community and crime prevention programs.

Civil Process: The purpose of service of civil process is to provide a timely notice to a person or legal entity of pending legal action in which they somehow may be involved. The notice may be in the form of a variety of legal documents and must be served in accordance with the law.

Community Corrections: The Inmate Work Force and Work Release Programs provide an opportunity for qualified inmates to receive credit for fines and court costs, to receive job training, to earn early release credit, secure paid employment and to be considered for home electronic monitoring. The Pretrial Services Program allows nonviolent defendants awaiting trial to be placed on intensive community supervision until their court date. These programs also help reduce jail overcrowding and introduce a work ethic to young inmates.

Community Affairs: The Norfolk Sheriff's Office works within the community by offering programs and services to the citizens of the City of Norfolk; particularly the elderly. TRIAD is a crime prevention and awareness program conducted in partnership with the Norfolk Police Department and AARP. Project Lifesaver is a search and rescue program that locates lost or wandering persons suffering from Alzheimer's disease and other mental impairments. Safety Print is a program that provides an identification card with a set of fingerprints and photo for children, senior citizens and others.



BUDGET HIGHLIGHTS

The total FY 2006 budget for the Sheriff's Office is \$30,776,100. This is a \$1,234,000 increase from the FY 2005 budget. This 4.2 percent increase is attributable to an increase in contract cost.

KEY GOALS AND OBJECTIVES

Install a video visitation system in the jail to enhance the visitor process, to better utilize manpower and reduce vandalism and contraband in the jail.

Continue to examine innovative employee retention tools such as education and special pay allowances, a process to encourage participation in the promotion process and sick leave incentives to increase morale and retention of employees.

Construct an off site work release facility to make more space available in the jail and increase annual revenues available to the City from the state and other sources.

PRIOR YEAR ACCOMPLISHMENTS

Implemented a management employee accountability system (PRIDE) to improve all levels of departmental efficiency and maximum utilization of financial services.

Maintained the Certificate of Accreditation from the Virginia Law Enforcement Professional Standards Commission. The Norfolk Sheriff's Office is the only accredited sheriff's office in South Hampton Roads.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	17,838,329	18,659,995	20,002,052	19,894,162
Materials, Supplies, and Repairs	5,001,059	5,287,191	5,689,039	6,857,520
General Operations and Fixed Cost	652,072	532,598	666,759	672,668
Equipment	259,574	93,524	173,000	158,000
All Purpose Appropriations	2,894,320	2,517,273	3,011,250	3,193,750
TOTAL	26,645,354	27,090,581	29,542,100	30,776,100

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
ADMINISTRATION/HUMAN RESOURCES/ FINANCE	19,168,336	20,680,300	21,731,835	28
Provide leadership, management, human resources, finance, training, accounting, and purchasing services.				
REGIONAL JAIL	2,517,273	3,011,300	3,193,750	0
Provide City share of operating and capital cost.				
CORRECTIONAL OPERATIONS / GENERAL OPERATIONS	4,678,206	4,758,100	4,758,049	428
Provide for the care and custody of inmates. Provide security for nine Circuit, four General District, and five Juvenile and Domestic Relations Courts. Provide transportation for inmates within the state. Provide service of legal papers.				
INFORMATION TECHNOLOGY	612,849	972,400	972,466	10
Provide communications and technology services.				
INVESTIGATIONS	113,917	120,000	120,000	8
Provide inter-state extradition of inmates and internal investigative services.				
TOTAL	27,090,581	29,542,100	30,776,100	474

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Assistant Procurement Specialist	SHF11	32,661	51,918	1		1
Corrections Director	SHF21	48,253	76,708	1		1
Deputy Sheriff	SHF06	28,213	44,848	256	1	257
Deputy Sheriff (Captain)	SHF18	43,768	69,575	7		7
Deputy Sheriff (Corporal)	SHF09	31,106	49,446	34		34
Deputy Sheriff (Lieutenant Colonel)	SHF22	53,200	84,570	3		3
Deputy Sheriff (Lieutenant)	SHF14	37,809	60,101	12		12
Deputy Sheriff (Major)	SHF20	45,956	73,060	3		3
Deputy Sheriff (Master)	SHF06	28,213	44,848	73		73
Deputy Sheriff (Sergeant)	SHF13	36,008	57,240	25		25
Education Program Manager	SHF15	38,560	61,295	2		2
Education Programs Specialist	SHF12	34,975	55,597	3		3
Electronic Surveillance Supervisor	SHF08	30,415	48,026	1		1
Fleet Coordinator	SHF04	26,098	41,487	1		1
Grievance Coordinator	SHF12	34,975	55,597	1		1
Human Resources & Budget Director	SHF19	44,636	70,958	1		1
Inmate Classification Specialist	SHF12	34,975	55,597	5		5
Inmate Classification Manager	SHF17	42,511	67,578	1		1
Inmate Rehabilitation Coordinator	SHF16	40,487	64,359	1		1
Jury Administrator	SHF7	28,773	45,739	1		1
Legal Counsel	SHF17	42,511	67,578	1		1
Library Assistant I	OPS04	19,411	31,034	2		2
Maintenance Mechanic I	SHF04	26,098	41,486	1		1
Public Affairs Officer	SHF15	38,559	61,294	2		2
Records Clerk	SHF02	22,544	35,839	5		5
Secretary I	SHF03	24,855	39,511	12		12
Secretary II	SHF05	27,403	43,561	14		14
Sheriff	SHF18	78,507	124,827	1		1
Staff Accountant	SHF12	34,975	55,597	1		1
Systems Administrator	SHF16	40,486	64,359	2		2
TOTAL				473	1	474

ELECTIONS



ELECTIONS

MISSION STATEMENT

The Office of Elections is responsible for protecting the integrity of the electoral process in the City of Norfolk through accurate maintenance of voter registration records and the efficient administration of elections.

DEPARTMENT OVERVIEW

The Office of Elections provides voter registration services, maintains voter and elections records, and administers elections on behalf of the Norfolk Electoral Board.

BUDGET HIGHLIGHTS

The total FY 2006 budget for Elections is \$555,300. This is a \$7,700 increase over the FY 2005 budget. This 1.4 percent increase is attributable to the increased cost of personnel services.

KEY GOALS AND OBJECTIVES

- Continue to implement federal procedures required by the Help America Vote Act.
- Expand services to voters as required by the Uniformed and Overseas Civilians Absentee Voting Act.

PRIOR YEAR ACCOMPLISHMENTS

- Conducted Norfolk's first Presidential Election utilizing touch screen voting equipment and first federal election under provisions of the Help America Vote Act.
- Initiated and implemented a Voting System Security Program.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	268,706	321,840	340,769	350,470
Materials, Supplies and Repairs	50,240	30,153	55,900	55,900
General Operations and Fixed Costs	104,394	205,594	150,929	150,930
Equipment	1,626	-	-	-
All- Purpose Appropriations	-	-	-	-2,000
TOTAL	424,966	557,587	547,600	555,300

Program & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Voter Registration & Elections	557,587	547,600	555,300	9
The Office of Elections maintains the records of 104,000 registered voters of Norfolk and coordinates voter registration activities and voter education programs throughout the City. The office also supervises over 1,000 Officers of Elections, oversees candidate-filing procedures, and audits campaign contribution and expenditure reports.				
TOTAL	533,700	547,600	555,300	9

Strategic Priority: Public Accountability

TACTICAL APPROACH

Administration of Voter Records and Elections.

PROGRAM INITIATIVES	FY 2003	FY 2004	F Y 2005	FY 2006	CHANGE
Number of Registered voters	105,570	102,380	110,614	107,000	-3%
TACTICAL APPROACH					
Administration of Voter Records and Elections.					
PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Legal Action	0	1	0	0	NO CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Deputy Registrar/Elections Administrator	MAP06	36,593	58,499	1		1
Election Assistant I	OPS03	18,023	28,816	1		1
Election Assistant II	OPS05	20,923	33,451	1		1
Election Assistant III	OPS06	22,577	36,092	1		1
Member Electoral Board	CTY	-	-	3		3
Registrar/Election Administrator	COF	-	-	1		1
Senior Election Assistant	OPS08	26,358	42,136	1		1
TOTAL				9	0	9

GENERAL MANAGEMENT



FINANCE AND BUSINESS SERVICES

MISSION STATEMENT

The Department of Finance and Business Service's mission is to recommend and implement sound fiscal policies and to provide exemplary financial services through cooperative interaction with our customers, clients and coworkers within a framework of shared values. The Department also, through sound fiscal and management initiatives, provides support to agencies of the City, neighborhood facilities and citizens who utilize City services. The Department's activities support the vision of the City, provide for quality facilities and enhance the quality of life in Norfolk.

DEPARTMENT OVERVIEW

The Department of Finance and Business Services is a multifaceted organization comprised of the following major bureaus: Director's Office, City Controller, Purchasing, Retirement, Facility Maintenance, Fleet Management and Parking Management.

Director's Office: Provides direction and administrative oversight for the department; serves as a member of the City's executive staff; participates in the planning of major economic development initiatives (cruise ships, housing initiatives, light rail, arena planning, etc); manages a large and complicated debt portfolio; and manages the City's insurance risks associated with property and liability coverage's.

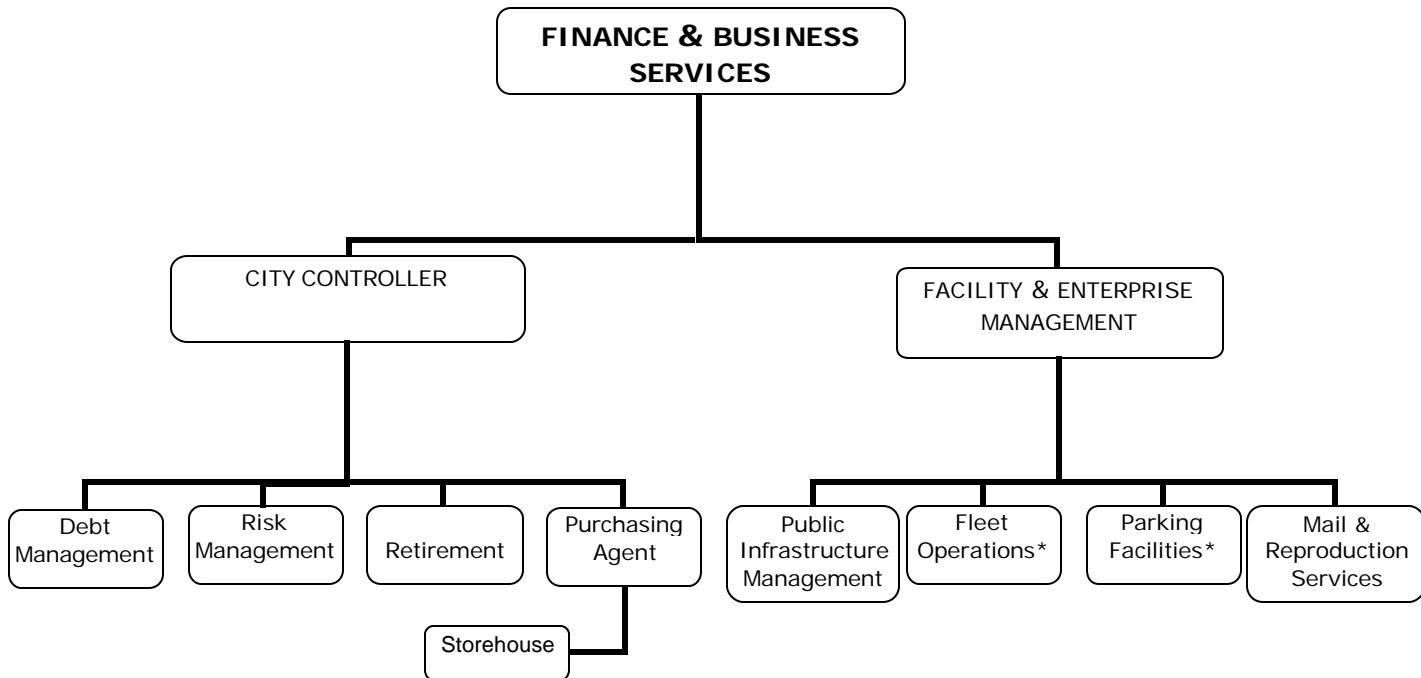
City Controller's Office: Provides accounting and financial reporting services for the City including the preparation of the Comprehensive Annual Financial Report (CAFR) and the Cost Allocation Plan; administers the payroll system for the City; administers accounts payable and accounts receivable functions for the City; and manages the cash management and investment function of the City, an organization with an average daily balance of \$150 million.

Division of Purchasing: Provides procurement services for the majority of goods and services purchased within the City; assists in the promotion of minority procurement opportunities; and administers and manages the City's storehouse operations.

Division of Retirement: Responsible for the administration and management of the City's pension system; an administrative service to the system's Board of Trustees; and provides services for 2,700 retirees.

Division of Facility Management: Provides support to agencies of the City, neighborhood facilities and citizens who utilize City services.

Divisions of Parking, Fleet Management and Storehouses: Not accounted for in the General Fund and are therefore discussed separately in their respective fund pages.



*The operations of the Parking Fund are managed as an Enterprise Fund. Fleet and Storehouse are Internal Service Funds.

BUDGET HIGHLIGHTS

Beginning in FY 2006, the former Department of Facility and Enterprise Management's primary functions will be consolidated into the Department of Finance and Business Services (formerly the Finance Department). The Parking Fund and Fleet Management will also report directly to the department of Finance and Business Services (FBS). The combined approved budget for the department is \$18,105,300 for FY 2006.

KEY GOALS AND OBJECTIVES

- Assist in the selection process of a vendor for the purchase, installation and implementation of a new financial system by FY 2007. The implementation of an Integrated Financial Management System (IFMS) is anticipated to occur over a 12 to 18 month period and is intended to replace the City's financial system and its collections and assessments systems.
- Evaluate and revise the City's current Cash and Investment and Debt Management Policies.
- Ongoing evaluation of the systems, policies and procedures to ensure efficiency of operations, effectiveness of systems and adequate internal controls.
- Continue to explore and evaluate reconciliation, imaging, and other services provided by the City's current banking institution.

- Continue migration to paperless services including electronic vendor payments and e-mail notification of direct deposit for employees' pay information.
 - Establishment of citywide policies and procedures relative to cash handling and other internal control sensitive processes.
 - Maintain building assets of the City assigned to the department in an effective manner, and support department and agency services housed within each facility.
 - Advise and manage effectively the golf resources of the City in a manner that provides for an excellent golfing experience.
 - Maintain the infrastructure assets of the City within the park system and on school grounds to facilitate the quiet and active enjoyment of the facilities by our citizens.
 - Provide a quality experience in support of Norfolk's commerce and tourism.
-

PRIOR YEAR ACCOMPLISHMENTS

- Implemented positive pay for vendor checks and payroll checks issued through the City's corporate bank account to protect against theft and fraud
- Continued in our efforts to centralize the City's collection efforts in order to enhance revenue collections and process efficiencies
- Expanded the department's current training program to include e-procurement, positive pay and other system functionality
- Automated various documents/forms for internal use via intranet and e-works
- Successful in maintaining a suitable workforce and motivating personnel to meet quality and quantity standards
- Effective in planning projects and managing resources to priorities, as well as adapting to change in direction. The department executes over 100 projects currently that are valued at over \$55 million.
- Provided leadership in effectively identifying problems, evaluating pertinent factors and offering logical solutions. An example is the requirement to turn the Selden Arcade into a new home for the d'Art Center as well as rental of commercial spaces for various downtown businesses
- Maintenance of 2 million square feet of buildings is among the department's primary focuses. The department continues special emphasis on contractor performance of custodial services and 96 percent of customers report satisfactory or higher levels of service. The department plans to complete over 7,500 work orders in FY 2005.
- Despite changing priorities, excellent progress continues on over \$1 million in small repair projects each year

- Continued to evaluate best practices in successful cities to improve performance. An example is the custodial contract for the new Public Health Center. The department increased scope of service and obtained better service for the medical facility.
- Maintained the new 200,000 square foot Public Health Center. The construction is complete with most deficiencies corrected. The department installed new piping and dual-fuel capability using residual construction contract funds to provide additional cooling and heating capacity to this critical facility and persistence over five years has resulted in the contractor correcting many deficiencies valued at over \$500,000. A new medical research facility has been built on the vacant fifth floor of the center.
- Provided support to the World Changers in renovating homes in poorer neighborhoods. In addition to the logistics support with building materials, dumpsters and equipment, the department also provided construction management assistance. The department also completed all planned work with citizens that included building improvements for the Downtown Community Athletic League, better athletic field lighting for the Azalea Little League, and designing a new building for the Norfolk Youth Soccer League.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006* APPROVED
Personnel Services	2,043,123	2,393,692	2,694,544	7,140,863
Materials, Supplies and Repairs	106,019	117,997	112,700	5,545,361
General Operations and Fixed Costs	168,999	175,093	122,056	4,688,926
Equipment	3,360	6,302	1,000	-92,342
All- Purpose Appropriations	18,758	-	-	822,492
Total	2,340,259	2,693,084	2,930,300	18,105,300

* Includes the Division of Facility Maintenance, which in prior years was in the Department of Facility and Enterprise Management.

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
DIRECTOR'S OFFICE				
Department Management	724,704	596,200	610,792	6

Provide management and support services to the Department, City Council, City Manager, and other City departments. Maintain the City's accounting and financial records. Procure goods and services for all City departments. Administer the City's investment and cash management activities. Administer the City's insurance risk associated with property and liability coverage. Administer the City's debt program. Administer and manage the Employee's Retirement System.

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Technical/Support	0	0	0	2
Provide technical support to City departments and manage and maintain automated financial systems.				
Centralized Collections	140,418	248,000	374,134	7
Provide support to City departments in the collection of fees, fines, penalties and charges.				
CITY CONTROLLER'S BUREAU				
Financial Accounting & Reporting	502,185	605,400	622,958	9
Process, analyze, and reconcile all financial transactions; prepare financial reports including the Comprehensive Annual Financial Report (CAFR); and disseminate financial information to City departments and Norfolk Public Schools.				
Accounting Operations	261,769	278,700	276,644	5
Manage and monitor accounts payable and data entry/control tasks. Provide technical support and training to all AFIN users.				
Payroll	98,795	157,700	159,470	3
Process payroll and purchase savings bonds; maintain employee payroll records; withhold and disburse payroll deductions; and provide support for Peoplesoft modules.				
Cash & Investment Management	72,601	76,600	77,477	1
Manage investment portfolio and cash.				
PURCHASING AGENT				
Centralized Procurement Services	421,000	498,500	516,220	8
Ensure the legal, efficient, and timely purchase of goods and services; identify market and sell surplus goods; and maximize opportunities for women and minority-owned businesses.				
Retirement Bureau	373,468	466,500	494,399	6
Maintain accurate information necessary to administer benefit payments to members. Perform accounting and payroll tasks according to GAAP and IRS regulations pertaining to qualified pension funds.				

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Administration of the Pension Fund	0	0	0	0
Provide retirement and death benefits to the system membership.				
Pension Supplements	2,850	1,700	0	0
Provide funds for early retirement incentives for employees that accepted early retirement offered during FY 1992.				
Independent Auditors	95,294	1,000	182,000	0
Cover costs for the audit of City funds. Provide for the City's share of audit of Circuit Court by state auditors.				
<hr/>				
FACILITY MAINTENANCE				
Public Infrastructure Maintenance	6,511,264	5,371,000	5,570,879	80
Maintain safe, well-lighted, well-ventilated, and comfortable working environments and recreational facilities comprising over two million square feet of public buildings, 444 outdoor playing courts (tennis & basketball), 170 athletic fields (bleachers/goal posts/benches, etc.), six swimming pools, three fountains, and 350 thousand linear feet of fencing.				
Administration	707,923	1,099,100	958,766	2
Provide administrative support and leadership to all divisions, including project management and the development of policy initiatives.				
Public Utilities Cost Management	2,672,412	2,579,400	3,004,962	0
Provide management and payment of electricity, water, sewer, natural gas, heating fuel and solid waste (dumpster) services for public buildings and external customers.				
Mail & Reprographic Services	586,378	694,800	707,937	0
Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner.				
Public Health Center	1,392,075	1,452,300	1,455,838	3
Provide for operation and maintenance of Public Health Center. 100% reimbursable expense with offsetting revenue.				

Programs & Services				
	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Repair Projects	906,228	947,700	1,047,642	0
Accomplish building repairs that exceed normal maintenance parameters but which are not of sufficient scope to be considered capital improvements.				
Custodial Services	1,522,669	1,503,600	1,548,102	0
Provide clean, healthy, and pleasing work environments for over 1.4 million square feet of public buildings and facilities through contracted custodial services.				
Selden Arcade	80,508	88,600	175,000	0
Provide for only the operation and maintenance of the HVAC systems and payment of utility costs for the Selden Arcade. Our provision of utilities and HVAC maintenance & repairs ensures that the environment for this 55,000 square foot facility will be accommodating to all patrons and tenants.				
Norfolk Fitness & Wellness Center	-	153,000	322,080	1
Provide for the operation and maintenance of the new Norfolk Wellness and Fitness Center (former Jewish Community Center). The provision of on-site building management, security, utilities, custodial, and maintenance/repairs, ensures that the environment for this 92,000 square foot facility will be accommodating to all patrons and tenants.				
TOTAL	17,072,541	16,819,800	18,105,300	133

Strategic Priority: Public Accountability

TACTICAL APPROACH – FACILITY MAINTENANCE

Maintain building assets of the City assigned to the department in an effective and efficient manner and in support of the departments and agencies housed in each facility.

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Number of facilities maintained	337	338	340	341	+1
Number of utility payments	280	290	290	300	+10
% of customers satisfaction	98%	98%	99%	99%	No CHANGE
Cost per square foot	\$3.02	\$3.02	\$3.02	\$3.02	No CHANGE
% of on time payments	100%	100%	100%	100%	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accountant I	OPS10	30,887	49,374	5		5
Accountant II	OPS11	33,481	53,527	1		1
Accountant III	MAP06	36,593	58,499	1		1
Accountant IV	MAP09	44,051	70,425	2		2
Accounting Manager	MAP12	53,394	85,356	1		1
Accounting Supervisor	MAP09	44,051	70,425	1		1
Accounting Technician	OPS07	24,383	38,983	8	-1	7
Administrative Analyst	MAP08	41,379	66,148	1		1
Administrative Assistant II	MAP03	30,603	48,922	1		1
Administrative Secretary	OPS09	28,519	45,596	3		3
Assistant Director of Finance / City Controller	SRM06	60,236	106,016	1		1
Assistant Director of Business Services	SRM06	60,236	106,016	0	1	1
Assistant Facilities Maintenance Manager	MAP12	53,394	85,356	1		1
Business Manager	MAP08	41,379	66,148	1		1
Buyer I	OPS10	30,887	49,374	1		1
Buyer II	OPS13	39,450	63,069	3		3

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Carpenter I	OPS08	26,358	42,135	7		7
Carpenter II	OPS09	28,519	45,596	2		2
Cash & Investments Analyst	MAP08	41,379	66,148	1		1
Chief Operating Engineer HVAC	MAP08	46,932	75,027	2		2
Civil Engineer II	MAP10	46,932	75,027	1		1
Collection Coordinator	MAP05	34,449	55,074	0	1	1
Contract Administrator	MAP10	46,932	75,027	2		2
Director of Facility & Enterprise Management	EXE03	79,949	138,253	1	-1	0
Director of Finance & Business Services	EXE03	79,949	138,253	1		1
Electrician I	OPS07	24,383	38,983	2		2
Electrician II	OPS09	28,519	45,596	6		6
Electrician III	OPS10	30,887	49,374	2		2
Electrician IV	OPS11	33,481	53,527	1		1
Executive Manager of Retirement Systems	SRM06	60,236	106,016	1		1
Facilities Maintenance Manager	SRM05	56,613	99,638	1		1
Financial Operations Manager	MAP11	50,040	79,997	1		1
Fiscal Manager I	MAP08	41,379	66,148	1		1
Fiscal Systems Analyst	ITM04	47,304	75,623	1		1
Maintenance Mechanic I	OPS07	24,383	38,983	9	1	10
Maintenance Mechanic II	OPS08	26,358	42,135	5		5
Maintenance Shop Manager	MAP08	41,379	66,148	2		2
Maintenance Supervisor I	MAP05	34,449	55,074	1		1
Maintenance Supervisor II	MAP07	38,898	62,186	1		1
Maintenance Worker I	OPS03	18,023	28,815	4	-1	3
Management Analyst II	MAP08	41,379	66,148	1		1
Management Analyst III	MAP09	44,051	70,425	1		1
Manager of Real Estate	SRM05	56,613	99,638	1	-1	0*

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Microcomputer Systems Analyst	ITO05	31,112	49,735	1		1
Municipal Debt Administrator	MAP12	53,394	85,356	1	-1	0
Operating Engineer I	OPS07	24,383	38,983	2	-1	1
Operating Engineer II	OPS10	30,887	49,374	12	1	13
Painter I	OPS07	24,383	38,983	5		5
Painter II	OPS09	28,519	45,596	2		2
Payroll Accountant	MAP06	36,593	58,499	1		1
Payroll Specialist	MAP06	36,593	58,499	1		1
Payroll Team Leader	MAP09	44,051	70,425	1		1
Plumber II	OPS08	26,358	42,135	4		4
Plumber III	OPS09	28,519	45,596	1		1
Purchasing Agent	SRM05	56,613	99,638	1		1
Real Estate Analyst	MAP06	36,593	58,499	1	-1	0*
Real Estate Coordinator	MAP07	38,898	62,186	1	-1	0*
Risk Manager	MAP11	50,040	79,997	1		1
Storekeeper I	OPS05	20,924	33,451	1		1
Storekeeper III	OPS08	26,358	42,135	1		1
Supervising Operating Engineer, HVAC	MAP07	38,898	62,186	2		2
Support Technician	OPS06	22,577	36,092	8		8
Welder	OPS09	28,519	45,596	1		1
Total				137	-4	133

*Position transferred to City Manager's Office as part of reorganization.

FACILITY & ENTERPRISE MANAGEMENT

This department has been consolidated with the Department of Finance and Business Services as of FY 2006.

MISSION STATEMENT

Facility & Enterprise Management, through sound fiscal and management initiatives, provides support to agencies of the city, neighborhood facilities and citizens who utilize city services. The department activities support the vision of the city, provide for quality facilities and enhance the quality of life in Norfolk.

BUDGET HIGHLIGHTS

This department has been consolidated. Functions performed by this department have been moved to the Department of Finance and Business Services.

KEY GOALS AND OBJECTIVES

- Maintain building assets of the city assigned to the department in an effective manner, and support department and agency services housed within each facility.
 - Advise and manage effectively the golf resources of the city in a manner that provides for an excellent golfing experience.
 - Maintain the infrastructure assets of the city within the park system and on school grounds to facilitate the quiet and active enjoyment of the facilities by our citizens.
 - Provide a quality experience in support of Norfolk's commerce and tourism.
 - Advise and manage effectively the real estate resources of the city, with emphasis on identification and marketing of surplus real estate; creation of opportunity for promotion of in-fill housing; and management of revenues related to leasing of city property.
-

PRIOR YEAR ACCOMPLISHMENTS

Leadership: Facility and Enterprise Management has been extraordinarily successful in maintaining a suitable workforce and motivating personnel to meet quality and quantity standards.

Planning: Facility and Enterprise Management has been extremely effective in planning projects and managing resources to priorities, as well as adapting to change in direction. The department executes over 100 projects currently that are valued at over \$55 million.

Problem Solving: Facility and Enterprise Management exhibits leadership in effectively identifying problems, evaluating pertinent factors and offering logical solutions. An example is the requirement to turn the Selden Arcade into a new home for the d'Art Center as well as rental of commercial spaces for various downtown businesses.

General Management: Facility and Enterprise Management has set a high standard for budget control and fiscal management. Evidence of this is expending 100 percent of allocated resources on appropriate repairs, maintenance and construction.

Infrastructure Maintenance: Maintenance of 2 million square feet of buildings is among the department's primary focuses. The department continues special emphasis on contractor performance of custodial services and 96 percent of customers report satisfactory or higher levels of service. The department plans to complete over 7,500 work orders in FY 2005.

Special Repair Projects: These projects enable the department to provide for customer needs and update old buildings. Right now the department is on schedule with all projects. Despite changing priorities, excellent progress continues on over \$1 million in repair projects each year.

Neighborhood Initiatives: Facility and Enterprise Management provided extraordinary support to the World Changers in renovating homes in poorer neighborhoods. In addition to the logistics support with building materials, dumpsters and equipment, the department also provided construction management assistance. The department also completed all planned work with citizens that included building improvements for the Downtown Community Athletic League, better athletic field lighting for the Azalea Little League, and designing a new building for the Norfolk Youth Soccer League.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	3,611,001	4,128,057	4,538,100	0
Materials, Supplies and Repairs	5,482,324	5,202,480	5,165,900	0
General Operations and Fixed Costs	4,563,780	4,861,753	3,989,500	0
Equipment	1,567	1,568	1,700	0
All- Purpose Appropriations	375,362	375,990	402,600	0
Total	14,034,034	14,569,848	14,097,800	0

Programs & Services					
	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS	
DIRECTOR'S OFFICE					
Administration	707,923	1,099,000		0	0
Provide administrative support and leadership to all divisions, including project management and the development of policy initiatives					
Real Estate & Property Management Division	190,391	208,400		0	0
Support the marketing and sale of city-owned surplus property, real estate analysis, and lease administration and management services.					
FACILITY MAINTENANCE					
Public Infrastructure Maintenance	6,511,264	5,371,000		0	0
Maintain safe, well-lighted, well-ventilated, and comfortable working environments and recreational facilities comprising over two million square feet of public buildings, 444 outdoor playing courts (tennis & basketball), 170 athletic fields (bleachers/goal posts/benches, etc.), six swimming pools, three fountains, and 350 thousand linear feet of fencing.					
Public Utilities Cost Management	2,672,412	2,579,400		0	0
Provide management and payment of electricity, water, sewer, natural gas, heating fuel and solid waste (dumpster) services for public buildings and external customers.					
Mail & Reprographic Services	586,378	694,800		0	0
Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner.					
Repair Projects	906,228	947,700		0	0
Accomplish building repairs that exceed normal maintenance parameters but which are not of sufficient scope to be considered capital improvements.					

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Public Health Center	1,392,075	1,452,300	0	0
Provide for operation and maintenance of Public Health Center. 100% reimbursable expense with offsetting revenue.				
Custodial Services	1,522,669	1,503,600	0	0
Provide clean, healthy, and pleasing work environments for over 1.4 million square feet of public buildings and facilities through contracted custodial services.				
Selden Arcade	80,508	88,600	0	0
Provide for only the operation and maintenance of the HVAC systems and payment of utility costs for the Selden Arcade. Our provision of utilities and HVAC maintenance/repairs ensures that the environment for this 55,000 square foot facility will be accommodating to all patrons and tenants.				
Norfolk Wellness & Fitness Center		153,000	0	0
Provide for the operation and maintenance of the new Norfolk Wellness and Fitness Center (former Jewish Community Center). The provision of on-site building management, security, utilities, custodial, and maintenance/repairs, ensures that the environment for this 92,000 square foot facility will be accommodating to all patrons and tenants.				
TOTAL	14,569,848	14,097,800	0	0

Strategic Priority: Public Accountability

TACTICAL APPROACH

Maintain building assets of the city assigned to the department in an effective and efficient manner and in support of the departments and agencies housed in each facility.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Number of facilities maintained	337	338	340	0	N/A
Number of utility payments	280	290	290	0	N/A
% of customers satisfaction	98%	98%	99%	0	N/A
Cost per square foot	\$3.02	\$3.02	\$3.02	0	N/A
% of on time payments	100%	100%	100%	0	N/A

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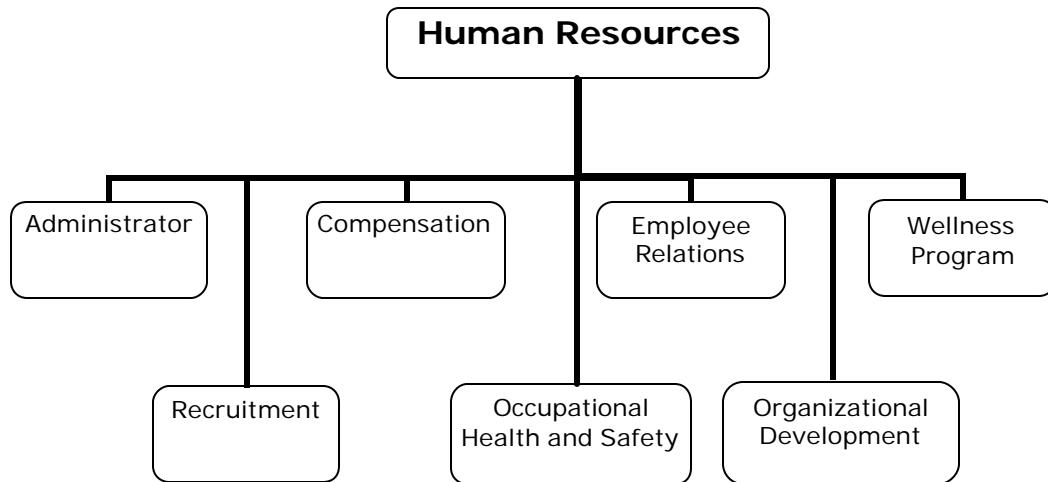
HUMAN RESOURCES

MISSION STATEMENT

Human Resources' mission is to foster partnerships to attract, develop, and retain a highly qualified, diverse workforce, and create a culture that promotes excellence throughout the organization.

DEPARTMENT OVERVIEW

Human Resources (HR) is responsible for recruitment and employment; total compensation administration; training; individual and organizational development; health, wellness and safety which are performed to attract, retain and develop a highly qualified, diverse and dynamic workforce.



BUDGET HIGHLIGHTS

The Department of Human Resources' approved operating budget for FY 2006 represents an increase of \$121,100 or 3.75 percent from FY 2005. The department received enhancements to fund increases in tuition reimbursement assistance (\$53,546) and to fund a new fire entry-level written exam and medical testing (\$85,000).

KEY GOALS AND OBJECTIVES

- Align the best management and total compensation philosophy to attract and retain the most qualified employees.
 - Identify and effectively resolve disability management cases through effective implementation of disability policy; and maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.
 - Implement citywide wellness programs or services, including wellness programs for Public Safety employees.
 - Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.
 - Maintain the recruitment process to attract highly qualified and diverse candidates.
 - Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management, and recommend strategies to address areas of concern.
 - Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.
-

PRIOR YEAR ACCOMPLISHMENTS

- Completed a training needs assessment, and developed a training curriculum that guides employees to the most appropriate courses based on development needs.
- Improved HR systems and processes for recruiting, selecting and retaining a qualified and diverse public safety workforce by revising the entry level cognitive test for Fire recruits, increasing the standard for Police entry level physical agility test, and increasing the standard for the Police Senior Police Officer exam.
- Worked with Healthcare Consultants and Consortium members to develop an approach for healthcare services that results in a best practice model for healthcare that will be phased in during the next benefit plan year. Widespread employee communications effort initiated.
- Developed a business case for the Employee Wellness Program by applying a financial value to it based on best practices, return on investment criteria and data, and current program usage.
- Developed and implemented a comprehensive Interview Training program for managers, supervisors and employees who participate on interview panels. The purpose of the program is to assist interviewers in identifying candidates who provide the best match for all level of City positions.
- Implemented the Benefits Administration module of Peoplesoft, designed to improve the efficiency and effectiveness of wage, salary and benefit administration.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	1,874,593	2,041,534	2,145,100	2,157,227
Materials, Supplies and Repairs	47,074	42,822	59,100	58,546
General Operations and Fixed Costs	824,444	680,816	678,300	754,827
Equipment	9,403	6,211	10,500	- 10,000
All- Purpose Appropriations	316,354	317,609	335,700	389,200
TOTAL	3,071,868	3,088,992	3,228,700	3,349,800

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Human Resources Administration	1,741,174	1,881,900	1,874,884	8

Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.

Recruitment	278,007	207,700	259,710	4
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Administer, and continuously improve, the recruitment process to attract highly qualified and diverse candidates.

Compensation	16,551	57,400	59,590	11
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Align the best management and total compensation philosophy to attract and retain the most qualified employees.

Occupational Health & Safety	253,713	242,800	187,727	3
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Identify and effectively resolve disability management cases through effective implementation of disability management policy; and maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.

Employee Relations	50,124	51,000	57,569	4
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Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management and recommend strategies to address areas of concern.

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Organizational Development	481,938	487,400	563,971	4
Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.				
Wellness Programs	267,485	300,500	346,349	1
Implement citywide wellness program or services, including wellness programs for public safety employees.				
TOTAL	3,088,992	3,228,700	3,349,800	35

Strategic Priority: Public Accountability

Tactical Approach

Retain and motivate the most qualified employees through an improved work culture.

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Percentage of employee turnover	4.9%	5%	6%	5%	-16%
Tactical Approach					

Provide leadership and support in education, consultation, and organizational change strategies to individuals, groups, and departments of the City.

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Number of employees receiving tuition assistance	300	473	401	400	0%
Number of employee receiving training offered by the City	N/A	N/A	1760	2000	14%

Tactical Approach

Provide wellness programs in areas where the largest percentage of employees are at "high risk" and/or in areas where prevention of illness would significantly reduce costs to the City.

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Number of women using mobile mammography services	54	120	150	175	17%
Daily number of employees who check their blood pressure, using blood pressure machine	N/A	25	32	50	56%

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accounting Technician	OPS 07	24,383	38,983	0		0
Administrative Secretary	OPS 09	28,519	45,596	1		1
Administrative Technician	OPS 08	26,358	42,135	1		1
Applications Analyst	ITM 04	47,304	75,623	1		1
Assistant Director of Human Resources	SRM 06	60,236	106,016	1		1
Benefits Specialist	OPS 08	26,358	42,135	4		4
City Safety Officer	MAP 09	44,051	70,425	1		1
City Wellness Coordinator	MAP 08	41,379	66,148	1		1
Director of Human Resources	EXE 03	79,949	138,253	1		1
Disability Case Manager	MAP 07	38,898	62,186	1		1
Employee Benefits Manager	MAP11	50,040	79,997	1		1
Human Resources Generalist	MAP 07	38,898	62,186	5		5
Human Resources Team Leader	MAP 10	46,932	75,027	2		2
Management Analyst III	MAP 09	44,051	70,425	1		1
Office Aide	OPS 01	15,582	24,911	1		1
Office Assistant	OPS 03	18,023	28,815	1		1
Organizational Development Specialist	MAP 08	41,379	66,148	3		3
Software Analyst	ITM 02	41,570	66,455	1		1
Staff Technician II	OPS 09	28,519	45,596	1		1
Support Technician	OPS 06	22,577	36,092	3		3
Wage & Salary Team Leader	MAP 06	36,593	58,499	1		1
Wage & Salary Technician	OPS 08	26,358	42,135	3		3
TOTAL				35	0	35

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INFORMATION TECHNOLOGY

MISSION STATEMENT

The Department of Information Technology's mission is to provide vision, leadership and the framework to implement and support technology solutions that enhance our customers' ability to deliver City services.

DEPARTMENT OVERVIEW

The Department of Information Technology (IT) develops, procures, implements, supports and maintains business application systems and the technical infrastructure that enable clients to achieve their business goals and objectives. The department also provides project management and consulting services.

Administration: Provides support and resources to the IT Department and City staff that enables them to guide the City's use of technology.

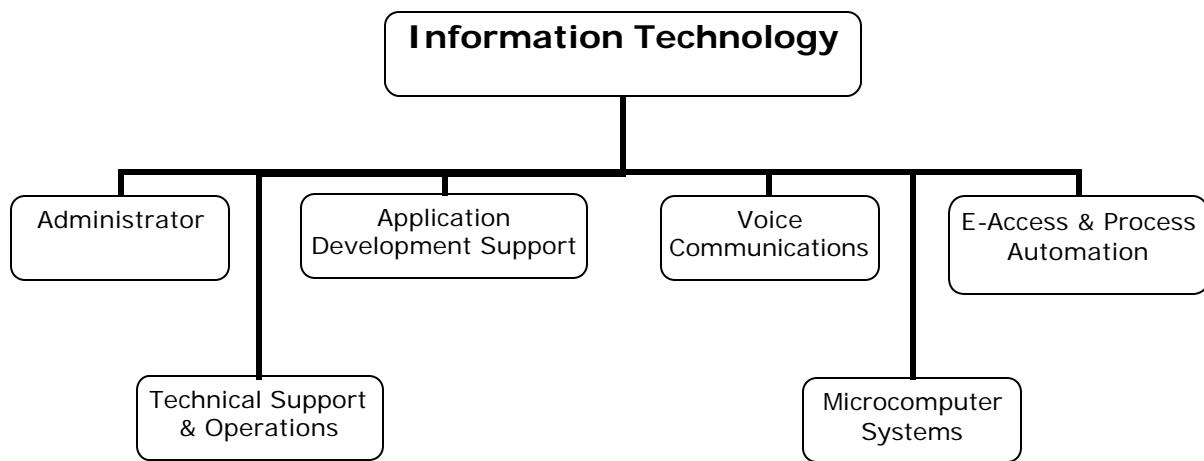
Application Development: Partners with customers to provide and support business solutions that achieve the City's mission, while effectively managing Information Technology resources.

eAccess and Process Automation: Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.

Microcomputer Support: Provides professional business solutions, service, and training to enable our customers to fully utilize the City's desktop and mobile computing technologies.

Technical Support and Operations: Provides vision, guidance and support for a secure and reliable technical infrastructure which enables the City of Norfolk to deliver quality services to the community.

Enterprise Solutions: Applies technology enterprise-wide to more effectively utilize City resources, eliminate waste and duplication, seeks opportunities to incorporate untapped resources, and consolidate and share technology solutions.



BUDGET HIGHLIGHTS

The Department of Information Technology's approved operating budget for FY 2006 represents a decrease of \$403,600 or 4.35 percent. This is due primarily to an increase in the department's chargeout amounts, which are recorded in the department budget as a negative offset. Adjusting for the chargeouts, the department budget grew by 2.27 percent or \$247,031. The department received enhancements in the amount of \$108,012 to fund increases in the maintenance and support of various systems applications throughout the City and to centralize the maintenance and support function of the Hansen system in the Department of Information Technology.

KEY GOALS AND OBJECTIVES

- Continuously improve the quality, accessibility and availability of public information and services; and the responsiveness of government
- Provide an effective framework that supports the City's business needs
- Research new technologies and evaluate their effectiveness to support City's goals and priorities
- Achieve an environment in which employees contribute to the successful mission of the IT Department
- Achieve an environment that promotes collaboration & partnerships with and among stakeholders

PRIOR YEAR ACCOMPLISHMENTS

Wireless: The City has invested time and research in utilizing secure and reliable wireless network technology for communications between City facilities. This technology allows for a building, parking lot, etc to be networked or "tied together" to the rest of the City's network the same as other sites that are "wired" throughout the City.

Hardware Infrastructure: The department uses multiple firewalls to allow for the highest uptime for the City's Internet connection. The department has installed a new state of the art UPS/Battery Backup system that will keep the City's servers and storage housed at the Granby Municipal Building up and running during brown outs or power failures. New server racks were installed that provide power management to servers that a network engineer can access from anywhere via the Intranet. An enterprise class network switch was installed at Police Operating Center/Emergency Operation Center to allow more devices to have better performance, speed, redundancy, and capacity.

Partnerships: Information Technology recently overhauled the Zoo Society's network infrastructure. The department worked with the Department of Human Services (DHS) to create an environment for remote access with proper authentication. Now, Norfolk Schools, Probation and Parole, Department of Juvenile Justice Services, etc. are able to access the Norfolk Interagency Consortium (NIC) online application.

Integrated Financial Management System: Information Technology, in partnership with the Department of Finance, the Office of Budget and Management, the Office of the Commissioner of the Revenue, and the Office of the City Treasurer, established a project team with the mission to identify, procure and implement an integrated financial management and budget preparatory (FMS), and assessments and collections (A&C) solution for the City.

Integrated Interactive Voice Response System (IVR): In partnership with City Planning & Division of Building Construction Services, Information Technology implemented Selectron Technologies' Integrated Interactive Voice Response System (IVR) for HTE permitting and inspections. This allows remote access via telephone to the Permitting and Inspections System.

Security Authorization Process: Information Technology developed an automated e-Work process to replace the City's hardcopy Computer Access Request Form that will be implemented in FY 2005. This application will process requests from City employees to access and use networks, Crystal Enterprise, Outlook, Citrix, Internet, Intranet, and other critical, secure applications. It verifies requests to ensure employees provide complete information and to streamline and expedite the security authorization approval process. This automated environment will ensure that only authorized personnel are able to submit requests.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	4,070,975	5,198,314	6,030,900	6,352,207
Materials, Supplies and Repairs	180,766	239,065	220,400	158,478
General Operations and Fixed Costs	2,765,116	2,892,266	4,556,700	4,655,909
Equipment	181,583	147,962	72,200	-39,362
All Purpose Appropriations	62,729	-	-	-
IT Chargeouts – Budgetary Recovery	-1,481,104	-1,477,321	-1,607,600	-2,258,232
Total	5,780,065	7,000,286	9,272,600	8,869,000

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Administration	1,171,294	1,350,300	1,348,484	7
Provides support and resources to the IT Department and City staff that enables them to guide the City's use of technology.				
Applications Development Support	1,872,528	1,879,400	2,016,970	25
Partners with our customers to provide and support business solutions that achieve the City's mission, while we effectively manage Information Technology resources.				
E-Access & Process Automation	669,099	811,750	860,193	10
Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.				
Enterprise Solutions*	1,207,304	1,776,450	66,157*	1
Applies technology enterprise-wide to more effectively utilize City resources, eliminate waste and duplication, seeks opportunities to incorporate untapped resources, and consolidate and share technology solutions.				
Microcomputer Systems	723,545	768,400	795,928	11
Provides professional business solutions, service, and training to enable our customers to fully utilize the City's desktop and mobile computing technologies				
Technical Support and Operations*	2,472,552	2,642,350	4,376,942	24
Provides vision, guidance and support for a secure and reliable technical infrastructure, which enables the City of Norfolk to deliver quality services to the community.				
PeopleSoft**	-	550,000	560,973	0
Public Safety Project (CADS)**	220,211	926,800	926,821	0
Technology Requests (excluding CADS)**	141,074	174,750	116,164	0
IT Chargeouts/ Budgetary Recovery	(1,477,321)	(1,607,600)	(2,258,232)	0

Chargeouts to other departments for services

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Integrated Financial Management System	-	-	58,600	0
Total	7,000,286	9,272,600	8,869,000	78

*FY 2006 reflects the merger of the Technical Support & Operations and Voice Communications Bureaus. The Bureau formerly known as Voice Communications is now Enterprise Solutions.

**Citywide projects overseen by the Department of Information Technology

Strategic Priority: Public Accountability

Tactical Approach

Replace 1/3 of desktop computers on an annual basis

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Percentage of desktop computers replaced annually	21%	24%	25%	30%	5%
Number of desktops computers replaced annually	400	540	625	800	175

Tactical Approach

Provide "just in time" technology training to City employees who request training.

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Number of City employees trained	2,400	3,300	2,500	2,500	No CHANGE
Percentage of employees trained who are satisfied with knowledge gained	100%	100%	100%	100%	No CHANGE

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Secretary	OPS09	28,519	45,596	1		1
Applications Development Team Supervisor	ITM06	53,932	86,218	5	1	6
Assistant Director of Information Technology	SRM09	64,181	112,959	1		1
Business Manager	MAP08	41,379	66,148	1		1
Computer Operations Supervisor	ITM02	41,570	66,455	1		1
Computer Operator II	ITO04	29,310	46,857	6		6
Database Administrator	ITM06	53,932	86,218	3		3
Database Manager	ITM08	61,604	98,482	1		1
Director of Information Technology	EXE03	79,949	138,253	1		1
Enterprise Solutions Manager	SRM06	60,236	106,016	0	1	1
GIS Specialist I	ITO06	33,047	52,832	1		1
GIS Specialist II	ITM01	38,996	62,342	1		1
GIS Specialist III	ITM03	44,333	70,873	1	-1	0
GIS Team Supervisor	ITM05	50,497	80,725	1		1
Information Technology Trainer	ITO09	39,761	63,564	1		1
Information Technology Planner	ITM04	47,304	75,623	2		2
Information Technology Telecommunications Analyst II	ITM02	41,570	66,455	1		1
Information Technology Telecommunications Analyst III	ITM06	53,932	86,218	1		1
Information Technology Telecommunications Technician	ITO07	35,126	56,155	1		1
Information Technology Training Coordinator	ITM02	41,570	66,455	1		1
Manager of Applications Development	SRM06	60,236	106,016	1		1
Manager of Geographic Information & Technology	SRM05	56,613	99,638	1		1

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Planning						
Manager of Microcomputers & Radio Communication Systems	SRM06	60,236	106,016	1		1
Manager of Technical Support & Operations	SRM06	60,236	106,016	1		1
Manager, Voice Communications	SRM07	64,181	112,959	1	-1	0
Microcomputer Systems Team Supervisor	ITM05	50,497	80,725	2		2
Microcomputer Systems Analyst	ITO05	31,112	49,735	2	1	3
Network Engineer II	ITM04	47,304	75,623	2		2
Network Engineer III	ITM06	53,932	86,218	3		3
Network Engineer IV	ITM08	61,604	98,482	1		1
Network Security Engineer	ITM06	53,932	86,218	1		1
Programmer/Analyst II	ITM01	38,996	62,342	2		2
Programmer/Analyst III	ITM02	41,570	66,455	7	-1	6
Programmer/Analyst IV	ITM03	44,333	70,873	9		9
Programmer/Analyst V	ITM05	50,497	80,725	5	2	7
Senior Information Technology Planner	ITM08	61,604	98,482	1		1
Senior Micro Computer Systems Analyst	ITM01	38,996	62,342	4	-1	3
Support Technician	OPS06	22,577	36,092	1	-1	0
Systems Programmer	ITM06	53,932	86,218	2		2
TOTAL				78	0	78

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RADIO & ELECTRONICS

MISSION STATEMENT

The bureau of Radio & Electronics' mission is to plan for, implement, and maintain wireless communications systems that enhance the City's ability to provide public safety and other services.

DEPARTMENT OVERVIEW

The bureau of Radio & Electronics is responsible for all activities associated with the management, maintenance, and support of the City's radio communications systems. The Bureau of Radio & Electronics is part of the Department of Information Technology (IT).

BUDGET HIGHLIGHTS

The approved FY 2006 operating budget for the Bureau of Radio & Electronics decreased \$4,200 or 1 percent. The decrease is related to various technical adjustments related to personnel, retirement, and employee hospitalization.

KEY GOALS AND OBJECTIVES

- Continuously improve the quality, accessibility and availability of public information and services; and the responsiveness of government
 - Provide an effective framework that supports the City's business needs
 - Research new technologies and evaluate their effectiveness to support City's goals and priorities
 - Achieve an environment in which employees contribute to the successful mission of the IT Department
 - Achieve an environment that promotes collaboration & partnerships with and among stakeholders
-

PRIOR YEAR ACCOMPLISHMENTS

During FY 2005, Bureau personnel were actively involved in a number of initiatives that will significantly improve the communications capabilities among public safety agencies in the Hampton Roads Region. These initiatives, which include the following, will continue through FY 2006 and FY 2007:

Commonwealth of Virginia's Strategic Plan for Statewide Interoperable Communications: This plan is a locally driven plan that established goals to achieve interoperable communications among local, state, and federal public safety agencies.

Hampton Roads Port Security Grant: This grant was awarded to the Hampton Roads Planning District Commission (HRPDC) to improve communications capabilities among the sixteen Hampton Roads jurisdictions and the Coast Guard.

COPS Grant: The region received a COPS grant to demonstrate innovative methods of achieving interoperable communications.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	275,761	312,459	345,000	340,914
Materials, Supplies and Repairs	75,856	45,873	57,300	57,559
General Operations and Fixed Costs	24,718	23,764	33,000	34,627
Equipment	64	-	-	-2,000
TOTAL	376,399	382,096	435,300	431,100

Programs & Services				
	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Radio and Electronics	382,096	435,300	431,100	6
Provide quality and cost-effective radio and electronic services to City departments and agencies				
TOTAL	382,096	435,300	431,100	6

Strategic Priority: Public Safety				
TACTICAL APPROACH				
Provide 100% availability of the City's public safety communications				

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Number of hours the public safety radio system is available	3,000	8,768	8,760	8,760	No CHANGE
Percentage of time system is available	80%	85%	100%	100%	No CHANGE

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Radio Communications Systems Supervisor	ITO11	45,127	72,142	1		1
Radio Communications Systems Technician	ITO03	27,630	44,170	1		1
Radio Communications Systems Analyst	ITO05	31,112	49,735	1	-1	0
Senior Radio Communications Systems Analyst	ITO08	37,360	59,726	3	1	4
TOTAL				6	0	6

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NON-DEPARTMENTAL APPROPRIATIONS



NON-DEPARTMENTAL APPROPRIATIONS

There are many services that the City provides that are not directly linked to specific departments. These services provide broad support to the departments such as Human Resources, Technology, Risk Management, Unemployment Compensation and Worker's Compensation.

The City of Norfolk believes in developing community partnerships with agencies outside of the City departments to maximize the resources available for the provision of services. This practice reinforces the belief that the City cannot solve problems alone. Partnerships must exist. The City is a direct partner with many agencies through the provision of "seed money" to begin an initiative, or by providing in-kind or matching-fund support to efforts funded through grants.

Non-Departmental Appropriations						
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	INC/DEC	NOTES
COMPENSATION AND BENEFITS						
Employee Compensation Increases	710,753	-	2,875,977	4,101,882	1,225,905	¹
Retiree Benefit Reserve	110,000	45,000	95,028	85,000	(10,028)	
Retiree COLA	-	-	601,500	-	(601,500)	
Retirement Hospitalization	133,888	180,000	189,600	290,000	100,400	
Retirement Contribution	3,909,873	-	-	-	-	²
Retirement Healthcare Savings Program	17,836	-	35,300	35,300	-	
Special Retirement Program	-	-	500,000	1,500,000	1,000,000	
Unemployment Compensation	140,005	166,293	150,000	150,000	-	
Vacant Position Salary Savings	-	-	(3,330,312)	-	3,330,312	
Subtotal	5,022,355	391,293	1,117,093	6,162,182	5,045,089	

¹ Employee Compensation increases – The costs of the employee pay increases were included within the departments' budgets. The FY 2006 proposed amount represents the remainder of funds not spread through departments.

² Retirement Contribution- for FY 2006 the contribution is included in the proposed budget of each department.

Non-Departmental Appropriations

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	INC/DEC	NOTES
GENERAL ADMINISTRATION						
Advisory Services	488,903	330,688	310,000	500,000	190,000	
All Purpose Appropriations	-	-	-	-	-	
Challenge Grant	-	-	-	-	-	
Citywide Turnover	-	-	-2,071,605	-2,350,000	(278,395)	^3
Contingent Fund –Adjustment	-	-	2,041,060	1,352,947	688,113	
Employee Recognition Incentive	-	-	75,000	75,000	-	
Fleet Replacement	799,331	-	-	-	-	
Homerama	-	-	50,000	50,000	-	
JCC Programming	-	-	150,000	-	(150,000)	
Municipal parking	1,414,848	1,414,800	1,372,634	1,372,634	-	
Operating Contingency	-	-	2,500,000	2,500,000	-	
PACE Evaluation	-	-	75,000	75,000	-	
Refunds Chargeable to Appropriations	649,924	-	-	-	-	
Schooner	13,255	3,280	-	-	-	
Small and Women Owned Minority	-	-	-	-	-	
SOR Initiative	-	-	2,004,252	1,940,449	(63,803)	
Storehouse Indirect Cost	124,974	146,000	157,809	154,906	(2,903)	
Special Programs and Sponsorships	390,454	284,789	500,000	500,000	-	
Special Purpose Appropriations	100,943	563,127	-	-	-	
Strategic Property Acquisition	4,100,000	-	-	-	-	
Volunteer and Board Recognition	127	2,916	50,000	50,000	-	
Subtotal	8,082,759	2,745,600	7,214,150	6,220,936	383,012	

³ Citywide Turnover – The \$2.35 million in FY 2006 represents an amount not spread to departments.

Non-Departmental Appropriations						
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	INC/DEC	NOTES
RISK MANAGEMENT						
Claim Payments and Insurance	2,103,493	2,161,693	2,460,000	2,460,000	-	
Virginia Workers Compensation	4,381,526	5,213,515	5,016,500	5,200,500	184,000	
Subtotal	6,485,019	7,375,208	7,476,500	7,660,500	184,000	
TECHNOLOGY						
Gain sharing – Technology Incentive	-	4,626	75,000	75,000	-	
Geographical Information System – GIS	349,016	-	-	-	-	
PC Acquisition and Replacement*	399,614	635,878	-	-	-	
PeopleSoft Support*	473,015	612,409	-	-	-	
Subtotal	1,221,645	1,252,913	75,000	75,000	-	
TRANSFER OUT						
Cemeteries Support	60,100	-	234,839	404,617	169,778	
EOC Support	-	-	443,418	951,765	508,347	
Nauticus Support	703,493	833,330	850,000	1,100,000	250,000	
Subtotal	763,593	833,330	1,528,257	2,456,382	928,125	
Total	21,575,371	12,598,344	17,411,000	22,575,000	6,540,226	

*FY 2006 funding for PC Acquisition and Replacement, PeopleSoft and GIS is included in the Department of Information Technology

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NON-DEPARTMENTAL – OUTSIDE AGENCIES

Community Partnerships					
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	INC/DEC
Business Improvement District Pass Through Revenue	1,012,000	1,079,633	1,151,800	1,215,127	63,327
Community Partnerships	55,100	55,100	58,000	58,000	-
Community Services Board	2,002,500	2,155,000	2,262,800	2,775,800	513,000
Convention and Visitors Bureau, Inc.	2,935,400	3,035,000	3,115,500	3,200,000	84,500
NRHA- Economic Incentive Grants	496,496	0	376,400	359,827	(16,573)
Economic Development Authority	719,262	975,800	1,051,900	949,289	(102,611)
Facility Rent (SCOPE)	276,800	204,216	-	-	-
Festevents	1,219,814	1,249,800	1,268,300	1,268,300	-
Friends of Fred Huette	15,000	15,000	15,000	17,500	2,500
Friends of Higher Speed Rail	-	10,000	10,000	10,000	-
General Allocation	14,416	-	-	-	-
Hampton Roads Medical Response	46,992	46,881	46,900	46,720	(180)
Hampton Roads Sports Commission	35,100	35,100	35,100	35,100	-
Hampton Roads Technology Incubator	25,000	25,000	25,000	25,000	-
Literacy Partnerships	50,000	50,000	50,000	50,000	-
Medical College of Hampton Roads	591,600	591,600	591,600	591,600	-
Norfolk Drug Court Program	50,000	50,000	50,000	75,000	25,000
Norfolk Interagency Consortium (NIC)	275,000	275,000	275,000	300,000	25,000
Schooner Virginia	-	-	-	12,000	12,000
Second Chances	233,992	277,731	289,000	289,000	-
Sister City Association	12,000	17,000	17,000	22,000	5,000

Community Partnerships

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	INC/DEC
Square One	25,000	-	25,000	37,336	12,336
World Changers	96,209	79,992	80,000	80,000	-
Human Services Grants*	*415,325	*445,300	*445,300	*445,300	-
NRHA ADMINISTRATIVE SUPPORT					
Waterside Operations	620,640	-	850,000	850,000	-
NRHA Program Management	357,500	1,648,315	357,500	357,500	-
Rental of Space – 201 Granby Street	39,700	39,700	39,700	111,375	71,675
Attucks Administrative Support	35,000	-	-	-	-
NRHA Cooperative Agreement **	3,159,994	2,803,861	2,794,500	2,660,837	(133,663)
Subtotal	14,400,515	14,719,729	14,836,000	15,397,311	561,311

* Grants managed through the Department of Human Services.

** Funding decreased based on amortization tables

Public Amenities

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	INC/DEC
Chrysler Museum	2,250,000	2,250,000	2,300,000	2,444,000	144,000
Chrysler Museum Maintenance Repairs	-	-	-	109,500	109,500
Convention Center Subsidy	328,100	350,000	195,000	195,000	-
Fleetweek	50,000	75,000	75,000	75,000	-
Freemason Street Reception Center	37,100	37,100	37,100	37,100	-
International Azalea Festival	60,300	65,300	75,300	75,300	-
Norfolk Botanical Gardens	1,044,700	1,053,000	1,088,000	1,088,000	-
Hampton Roads Chamber of Commerce, Norfolk Division	8,000	12,000	12,000	12,000	-
Norfolk Comm. Arts & Humanities	600,000	600,000	700,000	750,000	50,000

Public Amenities

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	INC/DEC
Tourism Infrastructure Repairs	106,872	958,700	958,700	981,694	22,994
Tourism Infrastructure Repairs- Waterside	80,049	-	-	-	-
Virginia Arts Festival	515,000	530,000	550,000	600,000	50,000
Virginia Zoo Society	325,000	325,000	325,000	325,000	-
Contingency – Zoo Society	25,000	80,248	38,200	38,200	-
Subtotal	5,430,121	6,336,348	6,354,300	6,730,794	376,494

Memberships & Dues

	FY 2003 ACTUAL	FY 2004 APPROVED	FY 2005 ADOPTED	FY 2006 APPROVED	INC/DEC
Downtown Norfolk Council	60,000	60,000	61,000	61,000	-
Hampton Econ. Development Alliance	234,400	233,100	233,100	241,727	8,627
Hampton Roads Partnership	15,500	15,500	16,500	16,500	-
Hampton Roads Planning District	121,890	121,889	159,500	191,552	32,052
Hampton Roads Transit District (HRT)	3,276,830	2,981,413	3,021,200	4,559,463	1,538,263
Legal Aid Society	7,900	7,900	7,900	7,900	-
Southeastern Tidewater Opportunity Project (STOP)	12,900	12,900	12,900	12,900	-
Tidewater Community College (TCC)	6,000	6,000	6,000	6,000	-
Virginia Innovation Group	5,288	5,250	5,300	5,250	(50)
Virginia Institute of Government	15,000	15,000	15,000	15,000	-
Virginia Municipal League (VML)	43,900	43,900	43,900	45,603	1,703
Virginia First Cities Coalition	-	34,658	39,300	39,300	-
Subtotal	3,799,608	3,537,510	3,621,600	5,202,195	1,580,595
GRAND TOTAL	23,630,244	24,593,587	24,811,900	27,330,300	2,518,400

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COMMUNITY DEVELOPMENT



PLANNING & COMMUNITY DEVELOPMENT

MISSION STATEMENT

The mission of the Department of Planning and Community Development is to apply the highest quality planning and regulatory principles to preserve, protect and enhance Norfolk's developed and natural environments.

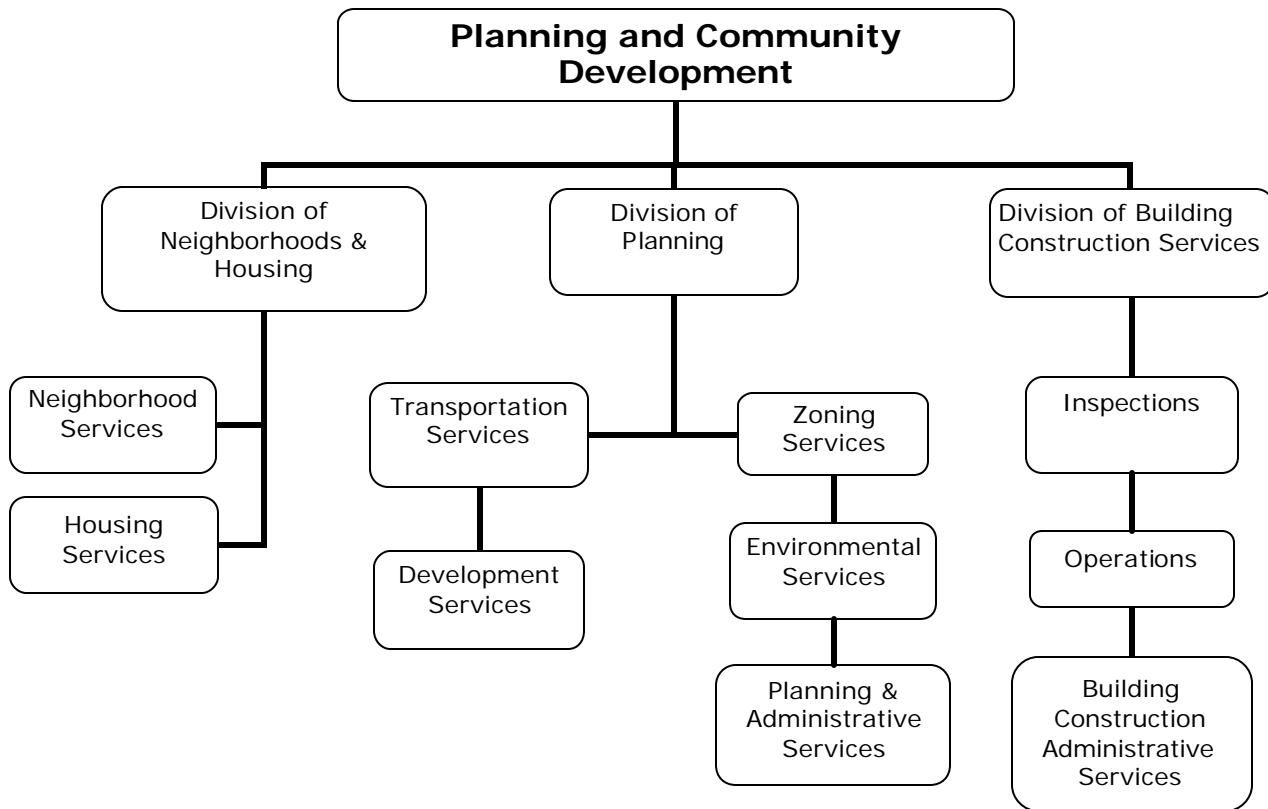
DEPARTMENT OVERVIEW

The department produces and maintains the Comprehensive Plan which includes policy guidance on transportation, economic development, neighborhood planning, land use/zoning, and the location of public facilities. The department also provides comprehensive planning information and makes recommendations on the following:

- Community design issues and policies
- Neighborhood preservation and improvement
- Land use policies
- Housing initiative
- Community development activities
- Facilities
- Transportation
- Economic development
- Protection and enhancement of coastal resources
- Compliance with the Chesapeake Bay Protection Act

Another key function of the department is to maintain the zoning ordinance to regulate land use and development practices throughout the City. These activities are accomplished through coordination of the site plan review process, which ensures technical compliance of construction projects in accordance with the City's various codes and ordinances. In addition, the department is responsible for ensuring building safety by reviewing requests, issuing permits, inspecting construction work, managing elevator inspections, cross connections safety program and enforcing the Virginia Uniform Statewide Building Code.

The department also staffs various commissions and boards including the Planning Commission and provides advice to property owners and developers on the development of parcels of land in the City while remaining in compliance with various regulatory programs.



BUDGET HIGHLIGHTS

The total budget for the Department Planning and Community Development is \$4,869,800. This is a \$237,300 increase over the FY 2005 budget. This 5.12 percent increase reflects technical adjustments, reclassification of certain positions for the Housing Initiative, the addition of a Senior Codes Specialist who will be used as a Combination Inspector to enforce Virginia Building Code Standards for construction and the transfer of the Information Management Supervisor function to the Office of Budget and Management.

KEY GOALS AND OBJECTIVES

- To ensure through systematic review that all activities undertaken by the department contribute to the continued growth and revitalization of Norfolk as a most desirable community to live, work, and reinforce the role of Norfolk as the economic and cultural hub of Hampton Roads.
- To manage the process of updating the Norfolk Comprehensive Plan in terms of visioning, functional planning, neighborhood planning, design studies and plans, marshaling of resources, coordination of supporting information, policy analyses and recommendations, and development of appropriate implementation strategies.
- To maintain and nurture appropriate liaisons and relationships with citizens, City departments and agencies, City administration and City Council, as well as state and federal officials, in order to better carry out the mission of the department.

- To develop and implement housing and neighborhood enhancement initiatives and to collaborate with public and private entities to establish resource networks and comprehensive delivery systems for community betterment.
- To assist citizens, contractors, property owners, architects, engineers, designers to perform and accomplish their desired construction, alterations, repairs and enhancements to buildings and structures within the City of Norfolk in compliance with all applicable codes and ordinances.
- To help encourage through planning and zoning activities new investment and reinvestment in the community so as to maintain and help property values grow.
- To improve land use regulations and processes to guide and ensure that new and infill development supports and enhances existing neighborhoods through use of compatible architectural styles and housing types.
- To improve access to current land use and zoning information and development requirements for interested parties.
- To facilitate the review and approval of development projects consistent with approved plans in the downtown and other revitalizing sections of the City such as Ocean View and those projects sponsored by the local institutions of higher learning and the Medical Center institutions.
- To manage the City's design review process as spelled out in the City code for maximum effectiveness in approving projects with high quality urban design in harmony with their settings.
- To continue to be responsive to citizens, developers, City Council and City departments in all areas of coastal resource regulation. Transition and integrate the permits and inspections tracking system for the wetlands program, erosion and sediment control, Chesapeake Bay Preservation Area oversight, and site plan review to ensure code compliance.
- To provide leadership and expertise in assisting the City to maintain and replenish its beaches to protect personal and property investment and limit storm damage associated with hurricanes and other storms.
- To assist with the implementation of final engineering of the Norfolk light rail transit system to further development of the initial phase of Light Rail Transit in Norfolk.
- To provide policy coordination and develop recommendations linking state and federal initiatives and requirements with the accomplishment of local transportation objectives and projects.
- To maintain a state of preparedness to provide in the event of disaster prompt, accurate preliminary damage assessment to all levels of government so as to accelerate recovery.

PRIOR YEAR ACCOMPLISHMENTS

- Managed the initial stages and program development for the housing initiative highlighted by the "Come Home to Norfolk, Now" program.
- Published the Pattern Book for Norfolk Neighborhoods to assist homeowners, builders, and communities as they repair, rebuild, and expand their houses and improve their neighborhoods.
- Opened the Neighborhood Design and Resource Center to provide citizens and contractors with design services, renovation advisory services, education and outreach

services, information on financial assistance, and promotions and marketing opportunities for "Coming Home to Norfolk."

- Opened the Pretty Lake Housing Safety Office to improve customer service through the issuance of building permits in an expanding area that includes the site for Homerama 2004.
- Provided assistance to all applicants and managed the process with the Planning Commission and City Council for rezoning, special exceptions, street closures and development certificates, and Board of Zoning Appeals applications.
- Facilitated development projects initiated by several of the City's institutions (the Medical Center, Norfolk State University, Old Dominion University); analyzed and made recommendations concerning the issuance of Development Certificates in the Downtown and Pedestrian Commercial Overlay zoning districts; and managed the commercial corridor and business façade incentive programs.
- Implemented a new statewide building code; the 2000 editions of the International Building Code, International Residential Code, International Plumbing Code, International Mechanical Code, International Fuel Gas Code, International Energy Conservation Code, and the 1999 National Electrical Code.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	3,106,358	3,747,907	4,089,200	4,362,612
Materials, Supplies and Repairs	121,476	159,286	157,300	160,873
General Operations and Fixed Costs	110,495	129,002	140,400	156,169
Equipment	10,347	37,649	-	(29,900)
All- Purpose Appropriations	140,429	340,738	245,600	220,046
TOTAL	3,489,105	4,414,582	4,632,500	4,869,800

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
DIRECTOR'S OFFICE				
Management, Administration and Operations	1,133,946	906,470	492,464	5
Provide leadership and guidance to all service areas and operating and budgetary support for the department's activities.				
DIVISION OF PLANNING				
Transportation Services	84,136	83,987	249,033	1
Prepare analyses and recommendations pertaining to all transportation modes with emphasis on highway needs.				

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Development Services	101,801	106,815	112,798	3
Provide analyses, support and coordination for planning and development initiatives. Assist residents, developers and institutions with their proposed development projects. Manage the collection, analysis, and dissemination of the various data bases and the mapped display of information.				
Zoning Services	339,261	577,765	614,274	9
Administer and enforce the Zoning Ordinance and land use regulations and propose City-sponsored amendments to the Zoning Ordinance and Zoning Map as warranted. Process proposed changes to the Zoning Text/Zoning Map as proposed by the public. Staff and manage the zoning public hearing process. Provide staff to the Board of Zoning Appeals and administer that process.				
Environmental Services	145,982	148,793	144,248	2
Provide land use assistance in areas of coastal resources. Ensure adherence to the Chesapeake Bay Preservation Act; administer erosion and control program; and analyze environmental issues. Coordinate/secure regulatory approvals for the City's beach replenishment programs.				
Planning Administrative Services	180,664	195,451	222,863	5
Provide administrative support, documentation preparation and records retention for all services.				
DIVISION OF BUILDING CONSTRUCTION SERVICES				
Construction Inspections	1,213,025	1,313,460	1,626,113	24
Inspect all permit-regulated work to ensure compliance with approved plans and the Virginia Uniform Statewide Building Code. Inspect all projects numerous times to provide for buildings safety.				
Construction Operations	658,615	543,418	556,626	9
Review and approve all permit applications and review construction documents for compliance with Uniform Statewide Building Code and numerous model building codes.				
Building Construction Administrative Services	336,088	333,202	355,600	7
Provide administrative support, documentation preparation and records retention for all services.				

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
DIVISION OF HOUSING AND NEIGHBORHOODS				
Comprehensive Planning Services	221,064	423,139	495,781	9
The Comprehensive Planning Bureau is responsible for engaging community stakeholders in the development of long-term and short-term strategic and implementation plans for the improvement of neighborhoods.				
Housing Services				
The Housing Services Bureau is responsible for the development and implementation of programs to enhance the quality, design, marketability and affordability of Norfolk's existing and new housing stock.				
TOTAL	4,414,582	4,632,500	4,869,800	74

Strategic Priority: Economic Development

TACTICAL APPROACH

To improve the overall aesthetic impression of the City of Norfolk, and guide new development in line with City policies.

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Design Review Items	150	165	185	194	9
Zoning Appeals	70	75	85	89	4
Building Plan Review Detailed	1,450	1,660	1,825	2,025	200
Permits Issued by Counter	3,650	4,190	4,610	5,000	390

TACTICAL APPROACH

To improve overall quality, marketability and value of Norfolk's housing stock and neighborhoods and to increase Norfolk's competitiveness in the region in terms of attracting and increasing the percentage of home owners in Norfolk.

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Neighborhood Planning Initiatives	N/A	N/A	3	2	-1
Live Near Work	N/A	N/A	25	25	No Change
GEM Program	N/A	N/A	5	15	10

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accounting Technician	OPS07	24,383	38,983	1		1
Administrative Assistant II	MAP03	30,603	48,922	2		2
Administrative Secretary	OPS09	28,519	45,596	2		2
Administrative Technician	OPS08	26,358	42,135	2	1	3
Architect II	MAP11	50,040	79,997	1	1	2
Architect III	MAP12	53,394	85,356	0	1	1
Assistant Director of Planning	SRM08	60,236	106,016	2		2
Business Manager	MAP08	41,379	66,148	1		1
City Planner I	MAP06	36,593	58,499	3	-2	1
City Planner II	MAP08	41,379	66,148	6	-1	5
City Planner III	MAP10	46,932	75,027	0	3	3
City Planning Manager	SRM05	50,219	88,386	4	-1	3
City Planning Technician	OPS10	30,887	49,374	1		1
Code Official	SRM08	60,236	106,016	1		1
Codes Enforcement Team Leader	MAP08	41,379	66,148	5		5
Codes Records & Research Manager	MAP10	46,932	75,027	1		1
Contract Administrator	MAP10	46,932	75,027	1		1
Contract Monitoring Specialist	MAP05	34,449	55,074	1	-1	0
Deputy Code Official	MAP11	50,040	79,997	1		1
Director of Planning	EXE03	79,949	138,253	1		1
Environmental Services Manager	SRM07	56,613	99,638	1		1
Information Management Supervisor	MAP08	41,379	66,148	2	-2	0
Permit Technician	OPS8	26,358	42,135	0	1	1
Permits Specialist	OPS11	33,481	53,527	3		3
Public Services Coordinator I	MAP06	36,593	58,499	1		1
Senior City Planning Technician	OPS11	33,481	53,527	1		1
Senior Codes Specialist	OPS12	36,327	58,071	18	1	19

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Senior Permits Specialist	OPS12	39,450	63,069	2	1	3
Support Technician	OPS06	22,577	36,092	5	-1	4
Zoning Enforcement Coordinator	MAP09	44,051	70,425	1		1
Zoning Enforcement Specialist II	OPS11	33,481	53,527	3	-1	2
Zoning Enforcement Specialist III	OPS13	39,450	63,069	2	-1	1
TOTAL				75	-1	74

DEVELOPMENT

MISSION STATEMENT

The City of Norfolk's Department of Development strives to create wealth for the City with a customer driven approach that promotes wealth growth and wealth importation. It is wealth creation that will allow the Department of Development to contribute positively to the City of Norfolk's status as a great place to live, work, learn and play.

DEPARTMENT OVERVIEW

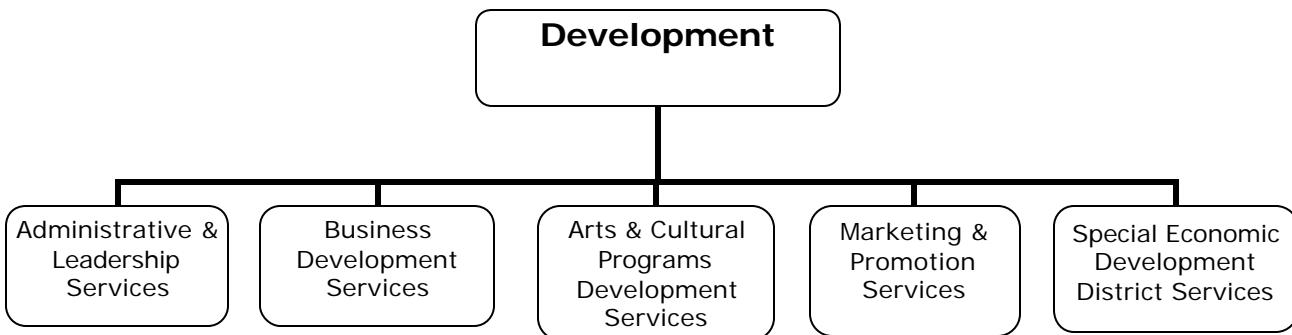
The Department of Development focuses on the attraction, retention, and expansion of businesses in the City. The department has adopted an industry specific approach to grow the existing business base, thereby increasing revenues for the City and creating new employment opportunities for citizens.

Special District Programs, such as the Empowerment Zone, Enterprise Zone, and HUB Zone programs provide federal, state, and local incentives for new and existing businesses located in targeted areas throughout the City.

The department also provides support to local cultural organizations to facilitate community outreach to enrich cultural amenities and enhance the quality of life for citizens.

Activities of the department include:

- Promote the City with user-friendly updated website and expanded photo gallery.
- Enhance the selection of profile and research information available on the website.
- Provide Norfolk Development Reports - continue telling "Development Stories" by providing strategic project details and study/survey findings on specific subjects.
- Continue public relations editorial strategy and support for national consumer and industry publications such as Urban Land, Shopping Center Today, Restaurant Business, national news syndicates and newspapers to promote Norfolk's high market ratings.
- Continue GISplanning.com software subscription to enable site selection of properties throughout the City with demographic and business profiles and photographs. The site will be enhanced to include new front page, more data layers and additional search tool applications.
- Conduct Small Business Expo – Comprehensive guide to services/special assistance available to assist in creation and expansion of Norfolk businesses. "In the Zone" possible signage in districts with attention to workforce development issues. Encourage defense contractors with marketing information of the HUB Zone.
- Support Norfolk Arts Magazine.
- Attract minority businesses and continue a joint initiative with the City of Portsmouth.



BUDGET HIGHLIGHTS

The total budget for the Department of Development is \$2,030,000. This is a \$96,100 increase over the FY 2005 budget. This 4.97 percent increase reflects technical adjustments made for personnel and general operations, and the re-activation of a Business Development Manager Position which was frozen as part of a FY 2005 reduction strategy.

KEY GOALS AND OBJECTIVES

Work with existing businesses, local business organizations, and neighborhood civic leagues to enhance the business and neighborhood commercial corridors.

- Assist local arts and cultural organizations that promote the arts throughout the community.
- Continue to develop our Small, Minority, and Women-Owned Business Program.
- Increase the tax base by attracting new businesses to the City that complement existing industrial and business strengths and assisting existing businesses with their expansion needs.
- Identify and facilitate land redevelopment opportunities.

PRIOR YEAR ACCOMPLISHMENTS

Expansions and new businesses exceeding \$470 million, U.S. Gypsum, Trader Publishing Electronic Media Group headquarters, Hampton Roads Maritime Association, Marine Hydraulics, P & P Executive Office Park, Berkley Shopping Center, Boatel, Ford, Norfolk Central Development, Taylor Real Estate, Inc., Mark Barr I & II, Delphinus Engineering Continental Broadband, Targeted Publications, Booz Allen Hamilton and Granby District continues to fill in.

Housing Initiatives

- 388 Boush Street – 94 condominium units on Boush Street
- The Landings at Bolling Square – 184 condominiums and rental units
- Harbor Heights – Mixed use development of 99 residential units, Tidewater Community College administrative offices, and urban market with structured parking
- Brambleton & Duke Sts. - Mixed apartments and townhouse units
- Granby Towers – 300 condominium units
- Atlantic City/Fort Norfolk

Diversity Business Initiatives

- Joint minority marketing program with City of Portsmouth
- Small Business Expo
- Small Minority & Woman Owned Business Program
- Update Business Start-up Guide
- VECTEC (Virginia Electronic Commerce Technology Center)
- ODU-TAC (Technology Applications Center)
- Participated in Black Enterprise Magazine Conference/Black Hoteliers

Expenditure Summary

	FY2003 ACTUAL	FY2004 ACTUAL	FY2005 APPROVED	FY2006 APPROVED
Personnel Services	1,017,783	1,325,254	1,386,800	1,490,063
Materials, Supplies and Repairs	28,648	26,744	22,600	25,923
General Operations and Fixed Costs	611,016	488,244	524,500	514,014
TOTAL	1,657,447	1,933,900	1,933,900	2,030,000

Programs & Services

	FY2004 ACTUAL	FY2005 APPROVED	FY2006 APPROVED	POSITIONS
ADMINISTRATIVE & LEADERSHIP SERVICES	617,276	836,797	898,132	8

Provide leadership, coordination and management of the economic development programs of the City of Norfolk.

Programs & Services

	FY2004 ACTUAL	FY2005 APPROVED	FY2006 APPROVED	POSITIONS
BUSINESS DEVELOPMENT SERVICES	759,499	615,513	636,394	9
Provide focused, sector-specific expertise for attracting new business development and assisting in the expansion of existing businesses.				
ARTS & CULTURAL PROGRAMS DEVELOPMENT SERVICES	62,200	63,806	65,773	1
Coordinate the City's arts and cultural development assistance programs, and liaison with City arts organizations.				
SPECIAL ECONOMIC DEVELOPMENT DISTRICT SERVICES	107,352	113,800	116,453	1
Coordinate and administer work directed to the department to assist in the delivery of Empowerment Zone initiatives. Provide support, as needed to the Enterprise Zone programs.				
MARKETING & PROMOTION SERVICES	293,915	304,004	313,248	1
Coordinate and implement marketing and advertising initiatives promoting the City as a business location.				
TOTAL	1,840,242	1,933,900	2,030,000	20

Strategic Priority: Economic Development, Community Building, Regional Partnerships

TACTICAL APPROACH

Increase the City's economic base over the prior business tax base

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Businesses attracted to City	32	30	32	32	No Change
Business expansions in City	30	30	30	32	2
Increase business tax base	2.7%	3.0%	3.0%	3.0%	No Change

TACTICAL APPROACH

Increase the utilization of Norfolk's real estate

Strategic Priority: Economic Development, Community Building, Regional Partnerships

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Expand commercial tax base	2.7%	3.0%	3.0%	3.0%	No Change
TACTICAL APPROACH					
Promote regional, national and international awareness of Norfolk's strategic advantage as a culture and business center of the southeastern coastal region.					
PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Technical assistance to arts organizations	60	50	45	45	No Change
Arts within reach average attendance	80	75	142	156	14
Sustain growth in major arts organizations' cumulative budgets	10.9%	7%	2.5%	0	-2.5%
Norfolk Arts Magazine	1	2	0	2	2

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Analyst	MAP08	41,379	66,148	1		1
Administrative Secretary	OPS09	28,519	45,596	1		1
Administrative Technician	OPS08	26,358	42,135	2		2
Arts Manager	SRM01	44,801	78,849	1		1
Assistant Director of Marketing	SRM04	53,282	93,778	1		1
Assistant Director of Development	SRM06	60,236	106,016	1		1
Business Development Manager	SRM02	47,398	83,423	6		6
Director of Development	EXE03	79,949	138,253	1		1
Manager of Special Districts & Programs	SRM01	44,801	78,849	1		1
Office Assistant	OPS03	18,023	28,815	1		1
Senior Projects Manager	SRM01	44,801	78,849	1		1
Senior Business Development Manager-Commercial	SRM02	47,398	83,423	1		1
Senior Business Development Manager-Maritime	SRM02	47,398	83,423	1		1
Senior Business Development Manager-Finance	SRM03	50,219	88,386	1		1
TOTAL				20	0	20

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PARKS, RECREATION & CULTURE



NEIGHBORHOOD AND LEISURE SERVICES

This department has been eliminated as of FY 2006.

MISSION STATEMENT

The mission of the Department of Neighborhood and Leisure Services is to enrich the quality of life for customers through building and maintaining stable, healthy and livable neighborhoods by

- Preserving and enhancing the urban environmental setting
 - Facilitating opportunities for self-renewal, skill building and fun
 - Fostering citizen involvement and a greater sense of community pride
-

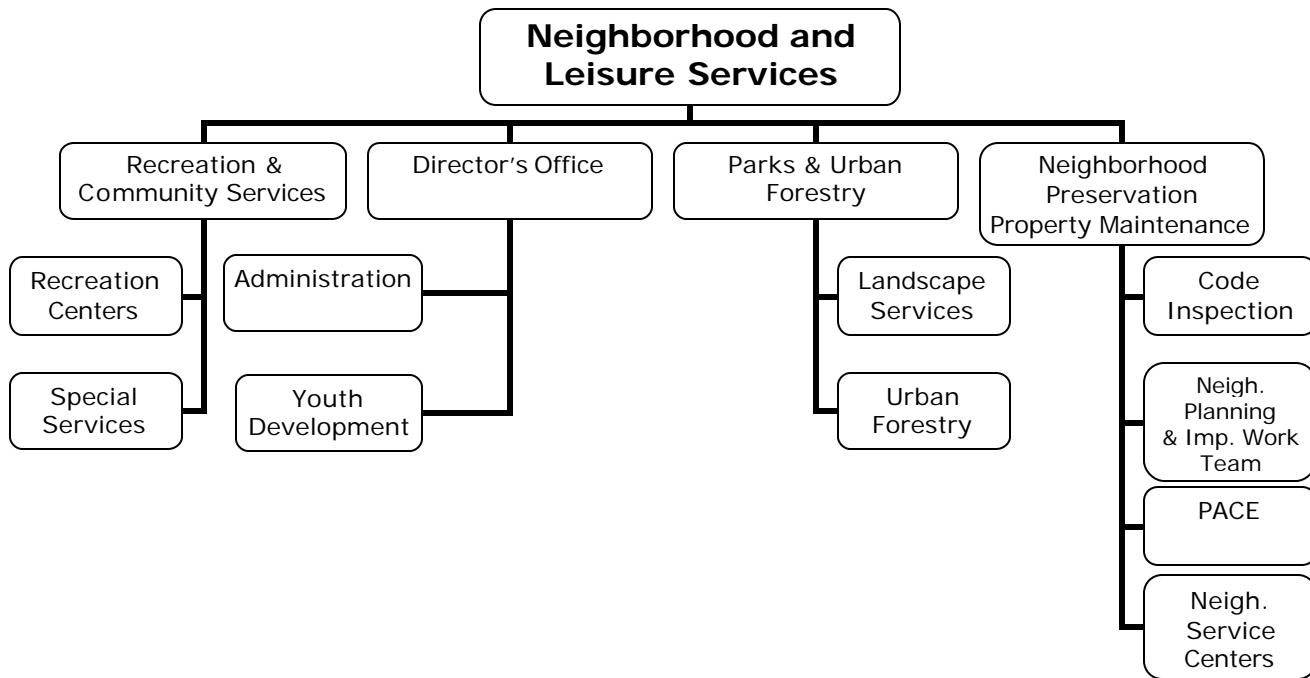
DEPARTMENT OVERVIEW

The Department of Neighborhood and Leisure Services consists of five divisions:

- Neighborhood Preservation
- Neighborhood Services
- Parks and Urban Forestry
- Recreation and Community Services
- Youth Development

The department is responsible for providing a wide range of municipal services that are an integral part to the development of healthy, livable and sustainable neighborhoods.

The services range from programs and services offered through twenty-four community recreation centers to a special services unit managed by the department; routine maintenance and beautification of over 2,500 acres of parks and public grounds; providing community enhancement programs for citizens; ensuring structural integrity of over 98,000 structures through code enforcement, and providing a strategic focus for youth development services and programs throughout the City of Norfolk.



BUDGET HIGHLIGHTS

This department has been eliminated. Functions performed by this department have been moved to the Department of Recreation/Parks and Open Space and the Department of Preservation.

KEY GOALS AND OBJECTIVES

- Provide recreational and leisure services programming at 24 facilities.
- Preserve and enhance the urban environmental settings, park amenities and open space.
- Facilitate the development and implementation of a strategic action plan for citywide youth development programs and services.

PRIOR YEAR ACCOMPLISHMENTS

- Completed the re-landscaping of Shore Drive Gateway and the landscaping of the "Norfolk House" for Homearama 2004.
- Planted 913 street trees throughout Norfolk to enhance City's urban forest.
- Completed the landscaping for the newly dedicated Attucks Theater.
- Harvested 846 trees to date from City nursery with a wholesale value of \$154,000.
- Continued the technological upgrades to connect the recreation facilities with other City network services. Upgrades have been completed for 87 percent of the facilities.

- Established a partnership with Norfolk Public Schools to develop community resource lab at the Campostella Recreation Center.
- Provided over 50,000 youth with nutritional breakfast and lunch meals through the summer USDA Food Program.
- Equipped the Huntersville Pool with a water powered portable lift and a special ladder to assist people with disabilities.
- Created a strategic plan to support development of City youth.
- Launched Model Middle School Afterschool Program Initiative and began initial steps to form a Hampton Roads Regional Afterschool Network.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	10,650,235	11,978,976	12,602,000	0
Materials, Supplies and Repairs	1,350,974	1,431,502	1,498,800	0
General Operations and Fixed Costs	901,090	725,717	842,300	0
Equipment	110,006	123,198	(33,469)	0
All-Purpose Appropriations	329,572	1,078,320	944,100	0
TOTAL	13,341,877	15,337,713	15,887,200	0

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
DIRECTOR'S OFFICE				
Administration	463,601	1,000,826	0	0
Provide leadership and direction.				
Youth Development	24,010	179,763	0	0
Serve youth, adults, and community-based organizations through a mobilization effort to get the community and its institutions to implement proactive approaches to youth development.				
RECREATION & COMMUNITY SERVICES				
Recreation Centers	2,290,057	2,307,179	0	0
Provide recreational programming at 24 facilities				
Special Services	2,360,365	2,408,715	0	0
Provide programs in dance, music, arts, therapeutics, volunteers, public information, special events, etc.				

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Resource Management	304,198	0	0	0
Provide management and direction of the division.				
PARKS & URBAN FORESTRY				
Landscape Services	5,260,143	5,436,821	0	0
Preserve and enhance environmental settings and assets of the City.				
Urban Forestry	1,112,402	1,081,723	0	0
Plant, maintain and protect trees, shrubs, and flowers on streets, public grounds and facilities, etc.				
NEIGHBORHOOD SERVICES				
Neighborhood Planning & Improvement Work Team	1,338,815	1,654,928	0	0
Plan and maintain stable neighborhoods by preventing circumstances which threaten vitality. Build strong resident and City partnerships to plan, prioritize, and implement initiatives.				
PACE	1,705,168	1,817,245	0	0
PACE is a proactive partnership between City Departments (Police, Code Enforcement, public Health), residents and businesses to reduce crime, blight to maintain stable, healthy and livable neighborhoods.				
Code Inspections	1,705,168	1,817,245	0	0
Inspect existing structures to ensure safe, habitable conditions. Remove those buildings deemed unsafe and hazardous.				
Neighborhood Service Centers	478,954	0	0	0
Provide a neighborhood contact point for citizen assistance, concerns and information.				
TOTAL	15,337,713	15,887,200	0	0

Strategic Priority: Public Safety

TACTICAL APPROACH

To maintain a safe and healthy urban forest by pruning City trees on a 14 year cycle or better.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
The average number of trees pruned each year	6,410	4,958	5,985	0	N/A
Average cost per pruning	\$58.78	\$78.43	\$36.57	0	N/A
Percentage of pruning inspections adhering to ISA standards	100%	100%	100%	0	N/A

TACTICAL APPROACH

To keep Norfolk looking tidy and attractive by mowing and trimming public lawns on a regular scheduled basis depending on classification of turf area and seasonal characteristics.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Average cost per acre of grounds maintained	\$1,500	\$1,500	\$1,500	0	N/A
Number of mowing cycles where turf grass is cut before it exceeds six inches in height	18	18	18	0	N/A

TACTICAL APPROACH

To improve the value of urban forest by planting more trees than are removed each year.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
The average number of trees planted	1,548	913	1,200	0	N/A
Average cost of tree removal	\$169	\$158	\$127	0	N/A
Percentage of trees needing replacement during the first year	<10%	11%	<10%	0	N/A

Strategic Priority: Education, Public Accountability

TACTICAL APPROACH:

To operate a quality before and after school care center program for Norfolk youth.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Number of City operated before and after school care centers	10	6	6	0	N/A
Number of non-recurring enrollees	456	506	502	0	N/A
Percent of Revenue return vs. cost of services	200%	160%	113%	0	N/A
Average cost of operation for a before and after school care center	35,127	40,400	40,400	0	N/A
Percent Compliant with State standards of operation	97%	98%	98%	0	N/A

Strategic Priority: Education, Public Accountability

Percentage of parents rating before and after school center operation as good to excellent 93% 95% 97% 0 N/A

TACTICAL APPROACH:

To operate the City's 18 recreation centers in a proficient manner.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Average weekly hours opened per center	45	45.69	45.69	0	N/A
Average cost to operate a City recreation center	\$90,743	\$111,496	\$116,745	0	N/A
Percentage of customers rating recreation programming (youth, adults, and seniors) as good to excellent	93%	93%	96%	0	N/A

Strategic Priority: Community Building

TACTICAL APPROACH:

To promote, affirm and strengthen the community's commitment and capacity to support the positive development of Norfolk's youth.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Number of linkages established between the division and youth service agencies	N/A	211	22,710	0	N/A
Number of youth participating in new programs developed through partnerships	N/A	86	460	0	N/A

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accounting Technician	OPS07	24,023	38,406	2	-2	0
Administrative Assistant II	MAP03	30,151	48,199	2	-2	0
Administrative Secretary	OPS09	28,097	44,922	1	-1	0
Administrative Technician	OPS08	25,968	41,513	6	-6	0
Applications Analyst	ITM04	43,604	74,505	1	-1	0
Architect III	MAP12	52,605	84,095	1	-1	0
Assistant Dir Neighbor/Leisure Services	SRM06	59,346	104,449	2	-2	0
Assistant Supt of Parks/Forestry	MAP11	49,300	78,815	1	-1	0
Business Manager	MAP08	40,767	65,170	1	-1	0
Chief, Neighborhood Preservation	SRM05	55,776	98,166	1	-1	0
City Forester	MAP10	46,239	73,918	1	-1	0
Codes Enforcement Team Leader	MAP08	40,767	65,170	3	-3	0
Codes Specialist	OPS10	30,430	48,644	25	-25	0
Crew Leader I	OPS08	25,968	41,513	1	-1	0
Dir of Neighbor &Leisure Services	EXE03	78,767	136,210	1	-1	0
Environmental Health Asst I	OPS04	19,124	30,575	1	-1	0
Equipment Operator II	OPS06	22,243	35,559	27	-27	0
Equipment Operator III	OPS08	25,968	41,513	5	-5	0
Facilities Manager	MAP08	40,767	65,170	5	-5	0
Forestry Crew Leader	OPS10	30,430	48,644	5	-5	0
Forestry Supervisor	MAP08	40,767	65,170	1	-1	0
Groundskeeper	OPS04	19,124	30,575	28	-28	0
Groundskeeper Crew Leader	OPS08	25,968	41,513	27	-27	0
Horticulturist	MAP07	38,323	61,267	2	-2	0
Landscape Coordinator I	OPS11	32,986	52,736	1	-1	0
Lifeguard	OPS05	20,615	32,957	6	-6	0
Maintenance Mechanic I	OPS07	24,022	38,407	3	-3	0
Maintenance Mechanic II	OPS08	25,968	41,513	4	-4	0

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Maintenance Mechanic III	OPS10	30,430	48,664	1	-1	0
Maintenance Supervisor II	MAP07	38,323	61,267	5	-5	0
Maintenance Worker I	OPS03	17,756	28,390	1	-1	0
Maintenance Worker II	OPS04	19,124	30,575	1	-1	0
Management Analyst II	MAP08	40,767	65,170	2	-2	0
Manager of Neighborhoods	MAP11	49,300	78,615	1	-1	0
Messenger / Driver	OPS03	17,494	27,969	1	-1	0
Neighborhood Development Specialist	OPS10	30,430	48,644	1	-1	0
Office Aide	OPS01	15,351	24,543	4	-4	0
Office Assistant	OPS03	17,756	28,390	4	-4	0
Program Administrator	MAP08	40,767	65,170	1	-1	0
Public Relations Specialist	MAP07	38,323	61,267	1	-1	0
Public Services Coordinator I	MAP06	36,052	57,634	1	-1	0
Recreation Specialist	OPS09	28,098	44,922	25	-25	0
Recreation Supervisor	MAP05	33,940	54,260	20	-20	0
Senior Codes Specialist	OPS12	35,260	56,367	1	-1	0
Senior Recreation Supervisor I	MAP06	36,052	57,634	1	-1	0
Senior Recreation Supervisor II	MAP08	40,767	65,170	11	-11	0
Staff Technician II	OPS09	28,098	44,922	2	-2	0
Support Technician	OPS06	21,915	35,033	7	-7	0
Supt of Parks and Forestry	SRM06	59,346	104,449	1	-1	0
Supt of Recreation	SRM05	55,776	98,166	0	-	0
Therapeutic Recreation Specialist	OPS10	30,430	48,644	2	-2	0
Tree Trimmer	OPS08	25,968	41,513	4	-4	0
Youth Development Manager	MAP10	46,239	73,918	1	-1	0
TOTAL				263	-263	0

RECREATION/PARKS AND OPEN SPACE

MISSION STATEMENT

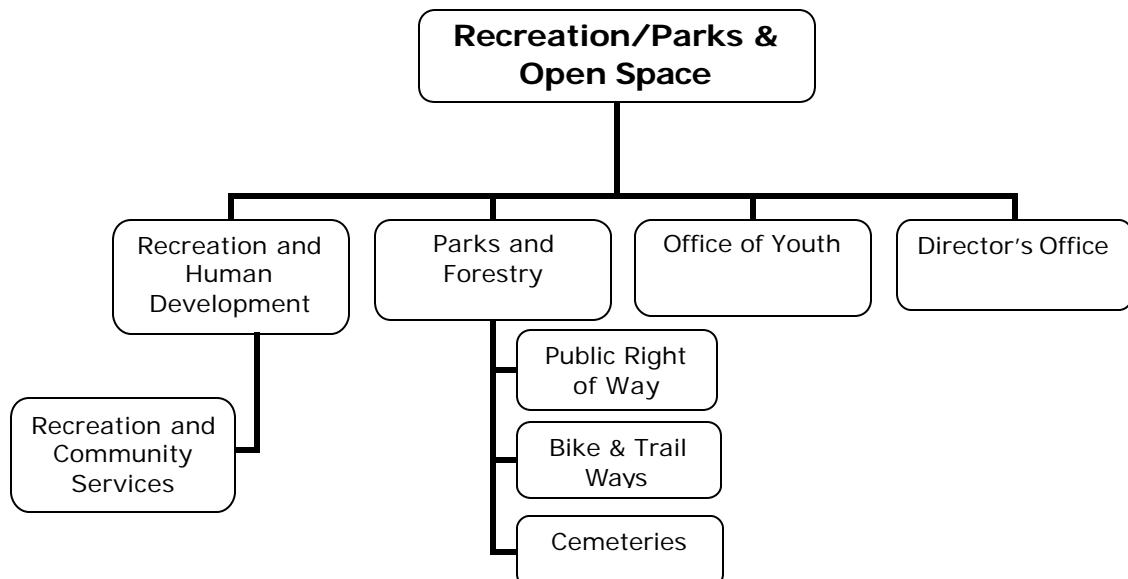
The mission of the Department of Recreation/Parks and Open Space is to enrich the quality of life for Norfolk residents and visitors through the development and operation of a full spectrum of recreational services for youth, adults and seniors as well as ensure the management and maintenance of the city's parks and playgrounds, city beaches, the urban forest and city owned cemeteries.

DEPARTMENT OVERVIEW

The Department of Recreation/Parks and Open Space consists of three divisions:

- Director's Office
- Recreation and Human Development
- Green Space Operations

The department is responsible for providing a wide range of municipal services that are an integral part to the development of a healthy, livable and sustainable community. The services range from programs and services offered through twenty-four community recreation centers including aquatics to a special services unit managed by the department; routine maintenance and beautification of over 2,500 acres of parks and public grounds; and providing a strategic focus for youth development services and programs throughout the City of Norfolk.



Note: The details for Cemeteries can be found in the Special Revenue Section of this book.

BUDGET HIGHLIGHTS

This is a newly created department. The total budget for the Department of Recreation/Parks and Open Space is \$13,210,000.

KEY GOALS AND OBJECTIVES

- Provide recreation programming and services at 24 facilities.
- Preserve and enhance the urban environmental settings, park amenities and open space.
- Facilitate the development and implementation of a strategic action plan for citywide youth development programs and services.

PRIOR YEAR ACCOMPLISHMENTS

This is a newly created department.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	N/A	N/A	N/A	10,860,587
Materials, Supplies and Repairs	N/A	N/A	N/A	1,507,099
General Operations and Fixed Costs	N/A	N/A	N/A	734,287
Equipment	N/A	N/A	N/A	30,366
All- Purpose Appropriations	N/A	N/A	N/A	46,006
Debt- Equipment Lease	N/A	N/A	N/A	31,655
TOTAL	N/A	N/A	N/A	13,210,000

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accounting Technician	OPS07	24,383	38,983	N/A	N/A	1
Administrative Assistant II	MAP03	30,603	48,922	N/A	N/A	2
Administrative Secretary	OPS09	28,519	45,596	N/A	N/A	1
Administrative Technician	OPS08	26,358	42,135	N/A	N/A	4
Applications Analyst	ITM04	47,304	75,623	N/A	N/A	1
Architect III	MAP12	53,394	85,356	N/A	N/A	1
Assistant Director of Recreation, Parks & Open Space	SRM06	60,236	106,016	N/A	N/A	2
Assistant Superintendent of Parks/Forestry	MAP11	50,040	79,997	N/A	N/A	1
Business Manager	MAP08	41,379	66,148	N/A	N/A	1
City Forester	MAP10	46,932	75,027	N/A	N/A	1
Crew Leader I	OPS08	26,358	42,135	N/A	N/A	1
Director of Recreation/Parks & Open Space	EXE03	79,949	138,253	N/A	N/A	1
Equipment Operator II	OPS06	22,577	36,092	N/A	N/A	27
Equipment Operator III	OPS08	26,358	42,135	N/A	N/A	5
Facilities Manager	MAP08	41,379	66,148	N/A	N/A	1
Forestry Crew Leader	OPS10	30,887	49,374	N/A	N/A	5
Forestry Supervisor	MAP08	41,379	66,148	N/A	N/A	1
Groundskeeper	OPS04	19,411	31,034	N/A	N/A	28
Groundskeeper Crew Leader	OPS08	26,358	42,135	N/A	N/A	27
Horticulturist	MAP07	38,898	62,186	N/A	N/A	2
Landscape Coordinator I	OPS11	33,481	53,527	N/A	N/A	1
Lifeguard	OPS05	20,924	33,451	N/A	N/A	8
Maintenance Mechanic I	OPS07	24,383	38,983	N/A	N/A	2
Maintenance Mechanic II	OPS08	26,358	42,135	N/A	N/A	4
Maintenance Mechanic III	OPS10	30,887	49,374	N/A	N/A	1
Maintenance Supervisor II	MAP07	38,898	62,186	N/A	N/A	5
Maintenance Worker I	OPS03	18,023	28,815	N/A	N/A	1
Maintenance Worker II	OPS04	19,411	31,034	N/A	N/A	1
Management Analyst II	MAP08	41,379	66,148	N/A	N/A	2

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Messenger/Driver	OPS03	18,023	28,815	N/A	N/A	1
Office Aide	OPS01	15,582	24,911	N/A	N/A	4
Office Assistant	OPS03	18,023	28,815	N/A	N/A	1
Pool Manager	OPS11	33,481	53,527	N/A	N/A	1
Public Relations Specialist	MAP07	38,898	62,186	N/A	N/A	1
Public Services Coordinator I	MAP06	36,593	58,499	N/A	N/A	1
Recreation Specialist	OPS09	28,519	45,596	N/A	N/A	27
Recreation Supervisor	MAP05	34,449	55,074	N/A	N/A	21
Senior Recreation Supervisor I	MAP06	36,593	58,499	N/A	N/A	1
Senior Recreation Supervisor II	MAP08	41,379	66,148	N/A	N/A	11
Staff Technician II	OPS09	28,519	45,596	N/A	N/A	1
Support Technician	OPS06	22,577	36,092	N/A	N/A	5
Therapeutic Recreation Specialist	OPS10	30,887	49,374	N/A	N/A	2
Tree Trimmer	OPS08	26,358	2,135	N/A	N/A	4
Youth Development Manager	MAP10	46,932	75,027	N/A	N/A	1
TOTAL						220

NEIGHBORHOOD PRESERVATION

MISSION STATEMENT

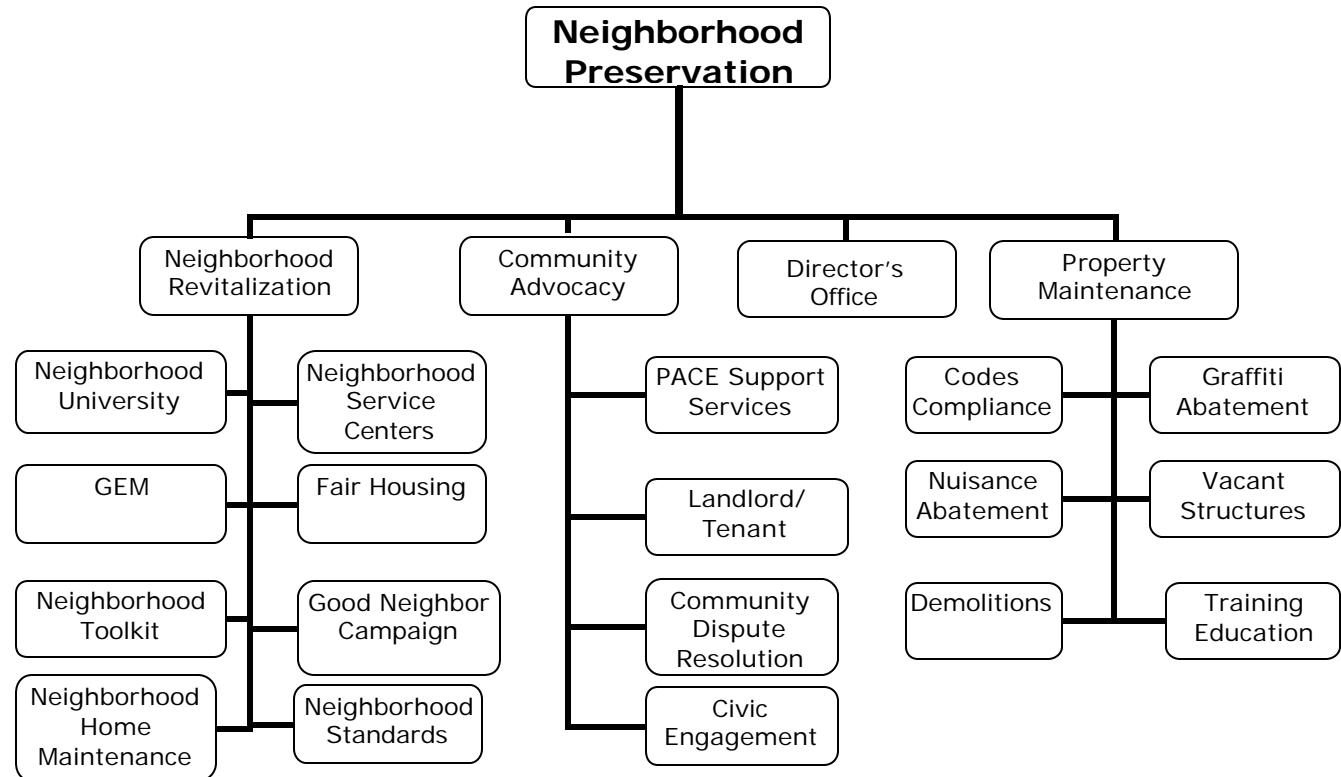
The mission of the Department of Neighborhood Preservation is to improve the quality of life of the citizens of Norfolk and the preservation of their neighborhoods through the enforcement of applicable housing codes aimed at the protection of public health, safety and welfare.

DEPARTMENT OVERVIEW

The Department of Neighborhood Preservation consists of four divisions:

- Director's Office
- Neighborhood Revitalization
- Community Advocacy
- Property Maintenance – Code Enforcement

While the Department of Neighborhood Preservation's primary function is neighborhood preservation and the enforcement of housing codes, the department also fosters citizen engagement and a greater sense of civic pride through outreach and education, the development of community partnerships, and support of strategic neighborhood initiatives.



BUDGET HIGHLIGHTS

This is a newly created department. The total budget for the Department of Neighborhood Preservation is \$3,635,500.

KEY GOALS AND OBJECTIVES

- Plan and maintain stable neighborhoods by preventing circumstances that threaten vitality through civic engagement with neighborhoods.
 - Enforce the statewide building code through the inspection of existing neighborhood structures to ensure safe, habitable conditions.
-

PRIOR YEAR ACCOMPLISHMENTS

This is newly created department.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	N/A	N/A	N/A	2,662,001
Materials, Supplies and Repairs	N/A	N/A	N/A	108,153
General Operations and Fixed Costs	N/A	N/A	N/A	112,152
Equipment	N/A	N/A	N/A	- 20,700
All- Purpose Appropriations	N/A	N/A	N/A	773,894
TOTAL	N/A	N/A	N/A	3,635,500

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accounting Technician	OPS07	24,383	38,983	N/A	N/A	1
Administrative Technician	OPS08	26,358	42,135	N/A	N/A	3
Assistant Director of Neighborhood Preservation	SRM06	60,236	106,016	N/A	N/A	1
Chief of Neighborhood Preservation	SRM05	50,219	88,386	N/A	N/A	1
Codes Enforcement Team Leader	MAP08	41,379	66,148	N/A	N/A	5
Codes Specialist	OPS10	30,887	49,374	N/A	N/A	23
Director of Neighborhood Preservation	EXE03	79,949	138,253	N/A	N/A	1
Environmental Health Assistant I	OPS04	19,411	31,034	N/A	N/A	3
Facilities Manager	MAP08	41,379	66,148	N/A	N/A	5
Neighborhood Development Specialist	OPS10	30,887	49,374	N/A	N/A	1
Neighborhood Services Manager	MAP11	50,040	79,997	N/A	N/A	1
Office Assistant	OPS03	18,023	28,815	N/A	N/A	4
Program Administrator	MAP08	41,379	66,148	N/A	N/A	1
Senior Codes Specialist	OPS12	36,327	58,071	N/A	N/A	1
Support Technician	OPS06	22,577	36,092	N/A	N/A	4
TOTAL						55

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Cultural Facilities, Arts & Entertainment

MISSION STATEMENT

The Office of Cultural Facilities, Arts and Entertainment, formerly known as Civic Facilities, provides a wide variety of events, spaces and services that the department's diverse patrons and clients desire and deserve. The department utilizes all resources necessary for the proper management, operation and maintenance of a state-of-the-art baseball stadium, sports arena, theaters for entertainment and cultural enrichment, an exhibition/convention hall, and museum exhibits and research facilities. The role of this organization is to provide a variety of entertainment events in all of our facilities that attracts citizens from the entire region to come and spend time in Norfolk and at City events.

DEPARTMENT OVERVIEW

The Office of Cultural Facilities, Arts and Entertainment manages nine facilities for the City:

- SCOPE
- Chrysler Hall
- Exhibition Hall
- Wells Theater
- Harrison Opera House
- Harbor Park
- MacArthur Memorial
- Attucks Theater, August 2004
- Selden Arcade, April 2005

This year's budget will continue to enable the office to follow the new vision, mission and goals that were established nearly two years ago. The Crispus Attucks Cultural Center (Attucks Theatre) is now online and in April of this year, the Selden Arcade was added to this office bringing to nine the number of venues that the department will manage and operate. It is anticipated that the office will service more than 1.4 million people at approximately 700 events during the year. As a result of improving the processes and reengineering the department, it is the job of the organization to make sure that the people who do attend events are comfortable, receive first class customer service and leave the event wanting to come back and attend more events in the future. The office partners with other departments to attract events for the long term and generate revenue stream for the City.

BUDGET HIGHLIGHTS

The total FY 2006 budget for Office of Cultural Facilities, Arts and Entertainment is \$6,182,600. This is a \$449,100 increase over the FY 2005 budget. This 7.8 percent increase is attributable to the establishing the new Office of Cultural Affairs & Special Events, additional staff and operating expenses for the new office, adjustments for turnover targets, and other technical adjustments for personnel services.

KEY GOALS AND OBJECTIVES

Financial: to operate efficiently; be competitive in a competitive market; be adaptable to changes in the entertainment industry. These are measured by revenue growth, increases in event days, and sales of tickets.

People: to treat all people with respect; provide employees an opportunity to grow; foster teamwork in an environment of mutual trust and honesty; provide excellent customer service, welcome people from all walks of life; and recognize staff for good work. This goal is measured by surveys of our customers and clients, by surveys of staff and the number of grievances filed within our department and by the growth in the variety of events we provide.

Facilities: operate clean and well maintained facilities; keep facilities safe, well maintained and accessible and host to a large variety of events. These goals are measured by the public perception of this department, by surveys and feedback from our constituents, by the level of spending on CIP and other related projects and by the schedule of events.

Quality of Life: to be the cultural hub of the region; inspire people to have fun; provide educational opportunities for our patrons; that events contribute to a healthy downtown and the economic health of the City and region; honor our veterans and the life of General Douglas MacArthur. These are measured by the economic health of our City and downtown area; the popularity of events as measured through sales and reviews; by the attendance at educational events provided to citizens and by the diversity of event offerings, especially in the arts.

PRIOR YEAR ACCOMPLISHMENTS

- The department continues to reorganize, hire new staff and look for new ways to book more events into our facilities.
- Over the last couple of years, the major concerts held in the facility have grown. During FY 2005, the department hosted a sold out night with Josh Groban. There were also large crowds for Dolly Parton, Yanni, and Stephen Curtis Chapman. They anticipate having at least one additional large concert during the year. The staff works hard to bring more shows into the buildings and will continue to do so into FY 2006.
- The continued membership in the "Arena Network", an affiliation of major arenas around the country who share ideas and information in trying to route more entertainment to indoor venues as opposed to amphitheaters, continues to pay dividends. Since becoming a member of this organization, the department's venue has hosted nine events bringing more than 36,000 patrons downtown. This is and will continue to be a lucrative affiliation for the organization. In addition, the office stays informed about the changes and vagaries of the entertainment business.
- The department continues to make incremental progress in renovating our facilities. This year they will complete the installation of new sound and lighting systems that will be installed into SCOPE during the summer.

- The department continues to enjoy success with "Broadway at Chrysler Hall" series and BACI, the series promoter, brought another successful Broadway season to this venue this past year. Shows such as Mamma Mia, The Graduate, Movin' Out, and others have already played in the building this season. Next season, the series will be even stronger when Cultural Facilities, Arts and Entertainment hosts 45 performances of Disney's "The Lion King" during December and January as well as five other shows including Forever Tango, Hairspray, and Annie.
- Most importantly, as the office continues to turn around the attitudes of our staff and the old perceptions of the public and promoters who use our facilities. These changes reflect a more positive image of our department and the City. There is a new "Can Do" attitude, which is reflected, in the number of large events we have hosted such as Josh Groban, Dolly Parton, Yanni, Seinfeld, and Bill Cosby.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	2,275,946	2,684,835	2,873,366	3,139,766
Materials, Supplies and Repairs	1,437,558	1,314,900	1,930,522	1,772,379
General Operations and Fixed Costs	500,025	545,800	905,512	1,167,355
Equipment	17,431	36,000	24,100	-11,900
All Purpose Appropriation	0	0	0	115,000
TOTAL	4,230,960	4,969,987	5,733,500	6,182,600

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
CULTURAL & CONVENTION CENTER				
Operations & Engineering	323,202	554,286	452,694	0
Provide service to support operating systems. Ensure a well-maintained, safe and clean stadium facility.				
Event Coordination	235,930	471,911	518,443	6
Provide for event communication and production.				
Operations & Engineering	3,166,853	3,028,080	3,035,842	41
Provide service to support operating and production equipment. Ensure well-maintained, safe and clean facilities.				
Finance & Box Office	289,947	323,602	325,640	7
Provide financial support services to the organization				

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Marketing & Administration	402,100	441,429	429,956	8
Provide programming to achieve highest level of enjoyment experience for customers.				
Cultural Facilities & Programs		464,951	489,950	4
MACARTHUR MEMORIAL				
Museum Services	464,289	373,860	211,274	1
Provide exhibit design, installation, collections management, security, and visitor services.				
Archives & Research	- 135	155	41,949	1
Provide research assistance to the public and preserve the collection of historical documents, photographs, maps, etc.				
Visitors & Education		39,692	41,276	2
Design and conduct educational programs, tours, etc.				
Administration	87,801	35,534	219,831	2
Design and conduct educational programs, tours, etc.				
Office of Cultural Affairs & Special Events			415,763	3
Provide coordination of cultural affairs and special events.				
TOTAL	4,969,987	5,733,500	6,182,600	75

Strategic Priority: Economic Development, Community Building

TACTICAL APPROACH

Provide well-maintained, safe and clean facilities for the enjoyment of patrons attending Sports and Entertainment venues.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Number of attendees	927,273	920,963	833,886	833,886	No CHANGE
Number of events	231	233	210	210	No CHANGE
Total Events days	299	308	295	295	No CHANGE

Strategic Priority: Economic Development, Community Building

TACTICAL APPROACH

To ensure properly working operating systems and production equipment for customer comfort within cultural and Arts facilities

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Number of attendees	333,299	297,704	348,583	348,583	No CHANGE
Number of events	400	389	426	426	No CHANGE
Total event days	502	426	445	445	No CHANGE

TACTICAL APPROACH

To present interesting educational and historical exhibits; provide historical research assistance; and provide high quality educational programs.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Number of researchers served	1,101	1,015	1,100	1,150	50
Number of students served	17,664	22,601	21,000	21,500	500
Number of attendees	54,436	51,436	51,500	52,500	1,000

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accountant I	OPS10	30,886	49,374	1		1
Accountant II	OPS11	33,481	53,527	1		1
Accounting Supervisor	MAP09	44,051	70,425	1		1
Accounting Technician	OPS07	24,383	38,983	3		3
Administrative Technician	OPS08	26,358	42,135	1		1
Administrative Secretary	OPS09	28,519	45,596	1	1	2
Archivist	MAP06	36,593	58,499	1		1
Assistant Director of Entertainment & Facilities	SRM06	60,236	106,016	1		1
Box Office Manager	MAP08	41,379	66,148	1		1
Box Office Supervisor	MAP03	30,603	48,922	1		1
Carpenter II	OPS09	28,519	45,596	1		1
Crew Leader I	OPS08	26,358	42,136	2		2
Crew Leader II	OPS09	28,519	45,596	1		1
Curator	MAP07	38,898	62,186	1		1
Custodian	OPS02	16,751	26,780	4		4
Director of Cultural Facilities, Arts & Entertainment	EXE03	79,949	138,253	1		1
Electrician III	OPS10	30,886	49,374	1		1
Event Coordinator	MAP07	38,898	62,186	2		2
Event Manager	MAP09	44,051	70,425	1		1
MacArthur Memorial Director	SRM04	53,282	93,778	1		1
Maintenance Mechanic II	OPS08	26,358	42,136	5		5
Maintenance Supervisor II	MAP07	38,897	62,186	0		0
Maintenance Worker I	OPS03	18,022	28,816	8		8
Maintenance Worker II	OPS04	19,411	31,034	10		10
Management Analyst II	MAP08	41,379	66,148	1		1
Manager of the Office of Cultural Affairs & Special Events	SRM06	60,236	106,016	0	1	1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Media & Promotions Manager	MAP08	41,379	66,148	1		1
Museum Attendant	OPS05	20,924	33,451	3		3
Operating Engineer I	OPS07	24,383	38,982	2		2
Operating Engineer II	OPS10	30,886	49,374	4		4
Operations Manager	MAP10	46,933	75,027	2		2
Painter II	OPS09	28,519	45,596	1		1
Plumber II	OPS08	26,358	42,136	1		1
Property Manager	MAP11	50,039	79,996	0	1	1
Public Information Specialist I	MAP04	32,457	51,888	1		1
Public Services Coordinator I	MAP06	36,593	58,499	1		1
Stage Crew Chief	OPS12	36,327	58,071	1		1
Stage Production Manager	MAP07	38,898	62,186	1		1
Storekeeper III	OPS07	24,383	38,982	1		1
Support Technician	OPS06	22,577	36,092	2		2
Total				72	3	75

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LIBRARIES

MISSION STATEMENT

The Norfolk Public Library provides equal opportunity access to information, high quality book and multimedia materials, programs, exhibits, and on-line resources to meet the needs of our diverse community for life-long learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the Library employs a knowledgeable, well-trained staff committed to excellent service.

DEPARTMENT OVERVIEW

The Norfolk Public Library is comprised of two basic divisions: Public Services and Support Services, with 109 FTE. Public Services involve all of those entities that actively engage with the public and offer services to the public. Those are the 11 branches, Bookmobile, Treasure Truck, and the Adult Services and Youth Services departments of Kirn main library. These agencies report to the Public Services Administrator. Support Services involves the internal services that provide support to Public Services and to Administration. These are the business office, automation department, and technical services department. These departments report to the Support Services Administrator, who is also responsible for facilities oversight throughout the system. Reporting to the Director are both administrators, the Public Relations office, the office of Collection Development, and the Office of Planning, (an operation responsible for strategic planning, fundraising, grants writing, and reporting library statistics to national, state, and local agencies).

BUDGET HIGHLIGHTS

The total FY 2006 budget for the Norfolk Public Library is \$6,959,000. This is a \$413,100 increase over the FY 2005 budget. This 6.3 percent increase is attributable to the increased costs of personnel and contractual services, and materials and supplies. In addition, \$300,000 is provided to enhance materials, hire computer aides and develop new Early Literacy and After School Initiatives.

KEY GOALS AND OBJECTIVES

Buildings:

- North Anchor Branch: the library will go out to bid for the construction of the new Pretlow Branch in July of FY06 and continue to monitor the progress of the design and construction.
- South Anchor Branch: the library will monitor the progress made in city planning for the development of the Broad Creek project and begin the preliminary planning and design for the new South Anchor Branch Project.
- Central Library Project: the library will begin to investigate and study the partnering opportunity with Tidewater Community College for a new joint Downtown Norfolk Library to serve both the community and the TCC student and faculty populations.

Technology:

- The library will implement the replacement its first generation local automation system used for its collection database. The Upgrade to a new software package from its vendor, SIRSI will migrate the library databases and will include a planning phase, a data preparation phase, and a staff training phase. The migration will be completed by Spring 2006.
- The library website will be re-vamped to make it stay vital and useful to the community.
- Continue to move forward in working with consultant to begin the ongoing implementation of the Norfolk Images Project. The first phase will prioritize digitizing Ocean View images.

Early Childhood Literacy:

- To continue to inform the public of the new library's new direction of supporting families in emergent literacy/reading readiness and encourage the use of the new planned services by promoting them on TV, radio, newspaper, etc.
- Conduct the Family Place Parent/Child workshop, "1-2-3 Grow With Me" in a branch setting, continue to train staff to facilitate and coordinate family place learning centers and workshops.
- Continue to create and maintain community partnerships to foster growth and interest in preparing children to read by the age of six.

Staff Development:

- To develop and implement staff competencies that embraces the new library models of merchandising collections, staff ownership of technology, online profiling services, roaming reference, and customer service in the digital age.
- To plan and develop two staff training programs, one in the fall and the other in spring. The programs will reinforce and support staff competencies.

Collection Development:

- Restore the book collection by continuing to weed the existing library collections and replace core items that have been lost, stolen or damaged.
- Begin the process for selecting the Opening Day Collection for the New Pretlow Branch.

Administration:

- Begin implementation of library's strategic plan by focusing activity and resources on identified strategic priorities. Mobilize and guide fundraising efforts in support of strategic priorities and new building projects.
- Continue to refine processes and procedures for personnel and finance / budget reports.

PRIOR YEAR ACCOMPLISHMENTS

Children Services: Launched Family Place Library, including five new Early Literacy Programs

Programs/Partnership: NPL's 100th anniversary celebration was well attended by the community and city /state officials. In Partnership with the Virginian Pilot, Norfolk Public Schools, Virginia Opera, Tidewater Friends of Music, MacArthur Mall, the Ted Constant Center, Square One, Radio Disney Program, Toastmaster's Club, Hunter House, Hampton Roads Natural Museum, and the Girl Scout Council the Norfolk Public Library hosted a series of programs ranging from Read-A-thon programs, to story hours, to holiday programs enriching the cultural lives of the people of Norfolk.

Teen Initiatives: Norfolk Public Library continues to attract teenagers as volunteers and provides for this special age group opportunity to develop and foster an appreciation for learning and cultural enrichment through offerings such as, poetry nights, African American bingo, computer classes, the Socrates cafe, and participation in teen advisory boards.

Adult Programming: The library continues to provide community space for adults to come together as groups and enjoy programs on history, literature, and reading.

Summer Reading: This event continues to be popular for children immediately after school has ended. In FY04 15,630 children participated in the "Step to the beat, Read" summer reading program.

Community Participation & Outreach: The Library Bookmobile, for security purposes, was equipped and served as a designated mobile polling site for the presidential election. Both library mobile units (Treasure Truck, Bookmobile) continue to participate in city parades. Library service sites are used annually for AARP tax assistance to seniors.

City Historian Outreach: The city's historian office continues to provide support for city planners, the Mayor's office, continually presents programs to community groups interested in learning about Norfolk's history, partners with history teachers / faculty to develop programs, and regularly contributes to planning for conferences of a historical nature.

Buildings: Completed a study for the Kirn HVAC system and began the first phase of repairing the HVAC controls.

Business Office: Implemented accounting practices to track operating budget by agency and departments with expenditures.

Technology: Installed 47 new public PCs throughout the library system.

Technical Services: Upgraded cataloging retrieval of materials electronic catalog records to Internet/Windows based software that is much more efficient.

Collection Development: Managed 6.4 percent decrease in overall book budget.

Personnel/Staff Development: Finalized the staffing plan for the North Anchor Branch.

Planning & Fundraising: The library continues to pursue funding opportunities from the federal government and private donors.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	3,698,959	4,246,658	4,759,700	5,079,677
Materials, Supplies and Repairs	502,461	491,073	514,400	558,950
General Operations and Fixed Costs	259,963	375,479	366,400	418,453
Equipment	951,920	983,943	905,400	901,920
TOTAL	5,413,303	6,097,153	6,545,900	6,959,000

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Collection Development & Materials Processing	1,291,670	1,265,700	1,256,770	7

Provide materials necessary to provide "shelf ready" access to books, on-line databases, CD ROM, videos, microfilms and books on tape.

Public Services	2,884,715	3,191,300	3,393,588	57
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Interface of staff with the public to provide services that range from circulation, research and reference support, children's resources and programs, access to on-line technology and other educational programs.

Automation	1,361,597	921,900	454,716	5
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Automate staff and material resources to allow the NPL to continue to build its digital information infrastructure and increase the ease and accuracy to on-line materials.

Administration & Operations	475,376	1,047,900	1,708,510	9
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Provide general operating support including security, utilities, training and development and system service development.

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Program Development & Promotion	83,795	119,100	145,416	3
Implement and design programs that enhance the use of the library and maximize its value to the community through awareness and community relations.				
TOTAL	6,097,153	6,545,900	6,959,000	81

Includes \$52,241 budgeted under 13010 in DBRS in FY 2003.

Strategic Priority: Community Building

TACTICAL APPROACH

To provide increases in the scope, quantity, and diversity of library materials available throughout the system to meet existing and growing patron demands.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Level of circulated materials	978,941	962,880	954,615	945,069	1%
Number of new items added	48,205	48,006	47,526	47,051	1%

TACTICAL APPROACH

Provide increased support of computer equipment to maximize the usage of on-line databases and Internet access.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Level of annual data hits made to library's homepage	7,515,832	7,140,040	7,194,215	7,553,925	5%
In building computer use (30 minute sessions)	-	-	333,910	337,249	1%

TACTICAL APPROACH

To provide improved service at each library location by upgrading equipment and furnishings.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
In Library visits	904,725	822,819	862,772	906,960	5%
Registered Borrowers	214,535	222,144	80,000*	40,000*	50%
Reference Output	1,009,500	695,214	785,970	809,549	3%

Strategic Priority: Community Building

Number of Programs	3,391	3,493	3,401	3,435	1%
Meeting Room usage	-	1,148	1,159	1,170	1%

* In preparation for migration to a new automation software the library is undertaking the task of purging the patron file.

TACTICAL APPROACH

To provide and understanding of the importance of reading to children by developing strong partnerships with community agencies, clubs, organizations, and by conducting programs for children and parents.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Visit to teachers	553	554	559	564	1%
Visits to classrooms	319	430	486	515	6%
Book packets given away	4,198	4,451	4,584	4,629	1%
No. of people attending children's programs	-	45,648	45,694	45,741	1%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accounting Technician	OPS07	24,383	38,982	2		2
Administrative Assistant II	MAP03	30,603	48,921	1		1
City Historian	MAP07	38,898	62,186	1		1
Computer Operator II	ITO04	29,310	46,857	1		1
Custodian	OPS02	16,750	26,780	1		1
Data Quality Control Analyst	OPS08	26,358	42,136	1		1
Director of Libraries	EXE03	79,949	138,253	1		1
Librarian I	MAP05	34,449	55,074	8	-1	7
Librarian II	MAP08	41,380	66,148	13	2	15
Librarian III	MAP09	44,051	70,425	4		4
Library Assistant I	OPS04	19,411	31,034	1		1
Library Assistant II	OPS05	20,924	33,451	14		14
Library Associate I	OPS09	28,519	45,595	18		18

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Library Associate II	OPS10	30,886	49,374	5		5
Library Public Services Administrator	SRM06	60,236	106,016	1		1
Library Support Services Administrator	SRM06	60,236	106,016	1		1
Management Analyst II	MAP08	41,379	66,148	0	1	1
Microcomputer Systems Analyst	IT005	31,111	49,734	0	1	1
Office Assistant	OPS03	17,757	28,390	1		1
Public Information Specialist II	MAP06	36,052	57,635	1	-1	0
Public Relations Specialist	MAP07	38,022	61,266	0	1	1
Senior Custodian	OPS03	17,757	28,390	1		1
Senior Micro Computer System Analyst	ITM01	38,420	61,421	1		1
Support Technician	OPS06	22,244	35,558	1		1
TOTAL				78	3	81

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ZOOLOGICAL PARK

MISSION STATEMENT

The Virginia Zoological Park seeks to increase understanding of the world's flora and fauna and to add to the growing body of knowledge about them; to display animals respectfully in a way that encourages their natural behavior; to conserve animals and their habitats; and to offer opportunities for learning and enjoyment to the public. It will strive to fulfill this mission through education, conservation, research and recreation.

DEPARTMENT OVERVIEW

Employees of the City of Norfolk and the Virginia Zoological Society staff the Virginia Zoological Park. The Society provides the following support services for the Zoo: development, membership, fund raising, marketing, special events and education. The Society, through a contract with Aramark Corporation, also manages food and retail operations for the Zoo. The City of Norfolk support consists of the divisions of Animal Services, Horticulture Services, Maintenance, Visitor Services/Admissions and Administration. Animal Services maintains the welfare of the animal collection and oversees the security services of the Zoo. Horticulture Services provides grounds maintenance for the Zoo's 55 acres, including animal exhibits, beds and greenhouses. Maintenance performs repairs and maintains the Zoo's infrastructure. Visitor Services manages the front entrance operations. Administration oversees visitor services, gate admissions and the operations of the Zoo in regards to the City CIP and operating budgets.

BUDGET HIGHLIGHTS

The total FY 2006 budget for the Virginia Zoological Park is \$3,439,200. This is a \$208,700 increase over the FY 2005 budget. This 6.5 percent increase is attributable to the increased costs of personnel services and general operations, and funding a Security Officer.

KEY GOALS AND OBJECTIVES

- Maintain AZA accreditation standards.
- Continue to provide the citizens of Hampton Roads with a unique recreation and education experience.
- Increase Zoo attendance and revenue with the construction of new exhibits, the addition of new animals and an increase in promotional activities and special events.
- Continue the development and expansion of the Zoo.

PRIOR YEAR ACCOMPLISHMENTS

In FY 2005, the Zoo opened its prairie dog exhibit. In addition, Patrick Janikowski Architects, the master-planning firm that was hired by the Zoo in FY 2004, completed a new master plan that will allow the Zoo to continue its expansion and development.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	1,787,752	2,081,083	2,205,400	2,276,246
Materials, Supplies and Repairs	553,808	669,802	656,100	648,876
General Operations and Fixed Costs	261,835	275,808	298,400	457,781
Equipment	61,091	44,772	70,600	56,297
All-Purpose Appropriations	-	-	-	-
TOTAL	2,664,486	3,071,465	3,230,500	3,439,200

Program & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
ZOOLOGICAL SERVICES	2,540,653	2,685,000	2,899,991	36
Provide a zoological institution that serves as a facility dedicated to offering the citizens of Hampton Roads the opportunity to experience an awareness of wildlife and biological conservation.				
HORTICULTURE SERVICES	530,812	545,500	539,209	11
Provide maintenance of 55 existing Zoo acres that includes approximately 587 animal specimens, 42 plant beds and 63 exhibit plantings.				
TOTAL	3,071,465	3,230,500	3,439,200	47

Strategic Priority: Education

TACTICAL APPROACH

Increase visitor attendance with the addition of new animals

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Number of visitors served	264,519	318,213	305,479	306,413	934
Number of specimens	484	537	587	600	13

TACTICAL APPROACH

Increase Zoo admission gate revenue

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Revenue collected	517,556	760,495	869,656	875,204	5,548
Level of increased revenue	20.8%	46.9%	14.3%	.64%	.64%

TACTICAL APPROACH

Maintained a high level of activity in Species Survival Plans

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Number of plans at the zoo	13	11	12	13	1
Level of participation	13.5%	10.4%	11.3%	12.3%	8.6%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Assistant II	MAP03	30,603	48,921	1		1
Animal Registrar	OPS10	30,886	49,374	1		1
Animal Services Supervisor	MAP10	46,933	75,027	1		1
Assistant Supervisor of Animal Services	OPS13	39,450	63,069	2		2
Customer Service Representative	OPS04	19,411	31,034	1		1
Director of Virginia Zoological Park	EXE02	70,861	113,378	1		1
Elephant Manager	OPS12	36,327	58,071	1		1
Equipment Operator II	OPS06	22,577	36,092	1		1
Groundskeeper	OPS04	19,411	31,034	2		2
Horticulture Technician	OPS06	22,577	36,092	4		4
Horticulturist	MAP07	38,898	62,186	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Landscape Coordinator I	OPS11	33,481	53,527	1		1
Maintenance Mechanic I	OPS07	24,383	38,983	2		2
Maintenance Mechanic II	OPS08	26,358	42,136	3		3
Maintenance Mechanic III	OPS10	30,886	49,374	1		1
Maintenance Supervisor II	MAP07	38,897	61,266	1		1
Security Officer	OPS07	24,023	62,185	4	1	5
Support Technician	OPS06	22,577	36,092	1		1
Supt of Virginia Zoological Park	SRM06	60,236	106,016	1		1
Veterinary Technician	OPS08	26,358	42,136	1		1
Visitor Services Coordinator	OPS09	28,519	45,596	1		1
Zookeeper	OPS08	26,358	42,136	14		14
TOTAL				46	1	47

PUBLIC HEALTH & ASSISTANCE



HUMAN SERVICES

MISSION STATEMENT

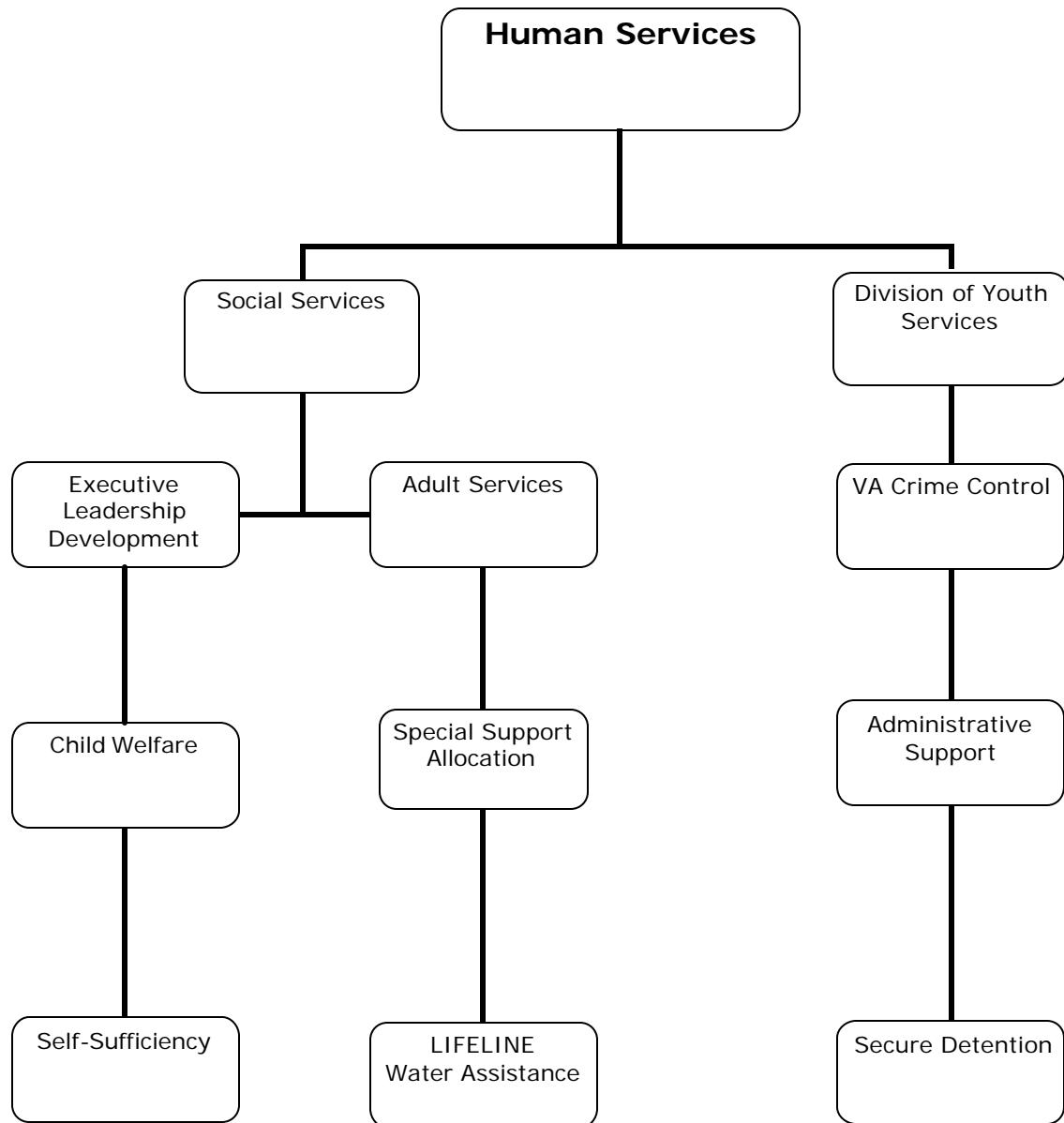
The Department of Human Services enhances the quality of life for all by helping people realize their capacity to become productive and self-sufficient; to bring about a stronger and safer community; and to prevent dependency.

DEPARTMENT OVERVIEW

The Department of Human Services (DHS) is divided organizationally into two primary divisions: Self-Sufficiency and Workforce Development (SS/WD) and Child and Family Services (CFS). There are 575 full-time permanent positions in the Department: 283 positions are assigned to SS/WD, 215 are assigned to CFS (including the detention facility and juvenile justice programs), and 77 serve in administrative and leadership capacities.

Self-Sufficiency and Workforce Development promotes self-sufficiency through employment, job training and supportive services, and determines eligibility for public assistance benefits to Norfolk residents. The division serves homeless families (in a collaborative effort with Child and Family Services) with expedited case management and supportive services; and manages the LIFELINE program to assist low-income Norfolk residents with utility payments. Through a collaborative partnership with the regional Senior Services program, the division protects elderly citizens from abuse and neglect and provides case management services to secure and to retain eligibility for Federal benefit programs, including Medicaid and Food Stamps.

Child and Family Services investigates 1,500 referrals per year; provides intensive services to approximately 230 families per month and offers preventative services to 70 families in crisis per month. The division supports approximately 350 children in foster care and 125 foster homes; seeks to transition these children back home or to an adoptive placement within two years and provides independent living services to 130 foster teens aging out of the program. The division operates a detention center for youth and administers programs aimed at reducing juvenile crime.



BUDGET HIGHLIGHTS

The total budget for the Department of Human Services is \$61,369,800. This is a \$1,993,800 reduction compared to the FY 2005 budget, (3.1 percent). Personnel and technical adjustments drive this reduction.

KEY GOALS AND OBJECTIVES

- Secure State support and funding for “universal engagement” and workforce development pilots that will expand the number of families served in employment programs while enhancing the effectiveness of existing services through greater coordination and streamlining of processes.
- Increase work participation rate for Virginia Initiative for Employment not Welfare (VIEW) Program participants by quickly engaging customers in work activities and regularly reassessing all inactive customers.
- Increase Medicaid and FAMIS retention of benefits through execution of State-funded grant project.
- Increase Food Stamp enrollment by utilizing community partnerships and Americorps staff for outreach.
- Increase enrollment in the Food Stamp Employment and Training (FSET) program through the State’s expanded job training/placement services.
- Implement improved recruitment strategies by utilizing skills assessment tools and computer proficiency measures.
- Enhance child care integration efforts through co-location and through increased technical support to facilitate communications and case management efficiencies.
- Initiate clinical staffing of all cases from Child Protective Services (CPS), Family Preservation, and Foster Care workers for children at risk for coming into foster care, to ensure maximum services to support the families.
- Implement strategic improvements in the CFS division including increasing the scope of family preservation services to prevent child abuse/neglect; increasing the number of children reunified with their biological families where safe and appropriate; decreasing the length of time to process adoptions and increasing the number of adoptions to achieve the goal of early permanency.
- Pilot Kinship Care Program to prevent placing children in foster care and increase the number of approved kinship foster homes.
- Initiate continuous quality improvement plan for Child and Family Services.
- Stabilize homeless families in supported housing environments through improved procedures utilized by the Homeless Action and Response Team (HART).
- Increase the number of alternative placements to secure detention available to the Juvenile Court for youth before the court on petitions.

PRIOR YEAR ACCOMPLISHMENTS

- State determined Norfolk DHS to be in compliance with Title VI of the Civil Rights Act of 1964. Review was undertaken to ensure that no Limited English Proficient (LEP) person, on the basis of national origin, was excluded from participation, was denied benefits, or was otherwise subjected to discrimination in the implementation of the TANF program.

- Received an award of \$27,510 for extension of a Virginia Department of Medical Assistance (DMAS) grant for Medicaid retention activities.
- In collaboration with Eggleston Services, Inc, the Community Services Board and the Virginia Tidewater Consortium on Higher Education received competitive grant award of \$750,000 for employment and job readiness activities for TANF participants.
- Moved forward to fully implement use of Structured Decision Making Tools
- Initiated PRIDE Model of Practice for Training and Certifying Foster Families through dual certifications i.e. foster to adopt.
- Established increased training opportunities for CFS staff via the State's VISSTA Training and the development, with Norfolk State University, of a professional development Training Academy.
- CFS increased contracts with Vendors to provide for more intensive and one-on-one services for children and families.
- Initiated pilot program for concurrent planning to ensure early permanency for foster care children.
- Implemented an on-line vendor payment system for use by partners in the Norfolk Interagency Consortium (NIC).
- Increased reunification of foster children with birth families by 20 percent; increased adoptions by 110 percent and increased independent living services to youth aged 16 years and older by 70 percent.
- Implemented sixteen services through Virginia Community Crime Control to the Juvenile Court who made 1,300 court-involved youth referrals.
- Received a grant for \$45,706 to assist efforts to reduce the length of stay and the overall population served by the secure detention program.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	23,420,600	26,572,600	28,692,700	27,988,599
Materials, Supplies and Repairs	1,035,000	1,243,700	1,420,500	1,150120
General Operations and Fixed Costs	7,086,000	7,865,600	8,649,000	9,619,443
Equipment	238,800	1,037,300	715,800	67,894
Public Assistance	17,132,800	20,915,000	23,868,100	22,528,761
All- Purpose Appropriations	40,500	12,500	17,500	14,963
TOTAL	48,953,700	57,646,700	63,363,600	61,369,800

Revenue Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
State Funds	37,624,000	41,944,000	46,555,800	42,326,842
General Local	14,283,500	15,702,700	16,807,800	19,716,006
TOTAL	51,907,500	57,646,700	63,363,600	61,369,800

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
SOCIAL SERVICES				
Adult Services	2,080,400	1,280,200	2,041,878	15
Provide a continuum of preventive and protective services to at-risk elderly and disabled adults.				
Child Welfare	14,248,600	18,513,100	17,613,111	122
Provide preventive and intervention services to children and families in at-risk situations.				
Executive Leadership Development	283,600	270,500	340,953	5
Provide leadership and management to all program areas in the development of strategic initiatives that would improve service delivery to our customers.				
Self-Sufficiency	24,052,700	25,626,600	25,707,968	265
Provide programs that assist individuals and families in gaining and/or retaining economic independence.				
LIFELINE Water Assistance*	500,000	500,000	-	-
Provide General Fund contribution to assist the elderly and low-income residents in gaining and/or retaining water service.				
Special Support Allocations	1,264,700	1,296,100	925,954	-
Provides for special purpose allocations that are subject to state plan approval process for programs, including TANF Hard to Serve; Respite Care, TANF Job Retention; and Food Stamp Employment and Training. DHS plans are developed in collaboration with community partners.				

*Lifeline program managed under Self Sufficiency Division.

DIVISION OF YOUTH SERVICES

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
VA Crime Control	1,970,000	1,930,900	1,940,788	16
Provide a community based system of progressive intensive sanctions and services available to the Juvenile Court and Court Services for Youth before the court on petitions for Chins, CHINSUP or delinquent offenses.				
Secure Detention	4,054,200	4,399,000	4,699,323	71
Enhance public safety through the provision of secure detention services for youth before the Juvenile Court on pre-adjudication, delinquent and/or felonious charges and the provision of post-disposition services for those youth adjudicated and sentenced by the Court.				
Detention Alternatives	-	-	415,054	-
Enhance public safety through the provision of alternative interventions replacing detention services for youth.				
Administrative Support	9,192,500	9,547,200	7,684,771	82
Provide administrative support for all programs to include financial processes operations and infrastructure maintenance; management information services and quality assurance; research, planning and evaluation; public information and education; human resources; and organizational development.				
TOTAL	57,646,700	63,363,600	61,369,800	576

Strategic Priority: Community Building

Tactical Approach:

Implement division wide organizational changes to increase efficiency and customer service and to increase participation in Food Stamp and Medicaid programs through outreach efforts, while meeting or exceeding State and Federal quality standards.

Program Initiative	FY 2003	FY 2004	FY 2005	FY 2006	Change
Food Stamp applications	11,981	12,208	13,000	15,000	2,000
Medicaid applications	7,539	8,050	8,500	10,000	1,500
Processing timeliness for Food Stamp applications	98%	98%	98%	98%	No CHANGE
Processing timeliness for Medicaid applications	75%	90%	95%	95%	No CHANGE

Tactical Approach:

Provide a child welfare structure that ensures each child and family receives consistent delivery of all appropriate services. Expand family preservation services to prevent child abuse and neglect (and therefore, foster care entries), while meeting state standards for child protective services and foster care.

Program Initiative	FY 2003	FY 2004	FY 2005	FY 2006	Change
Referrals for child abuse and neglect	1,435	1,450	1,450	1,500	+50
Children in foster care	390	380	360	300	-60
Number of adoptions		12	27	35	+8
Rate of compliance with case closure	95%	98%	98%	98%	No CHANGE
Family reunification within 12 months		67%	75%	75%	No CHANGE

Tactical Approach:

Develop an array of services available to the Juvenile Court that will be community based and include both residential and non-residential services; and secure confinement for youth before the court and/or intake on petitions for CHINS, CHINSUP, and for delinquent and/or felony charges.

Program Initiative	FY 2003	FY 2004	FY 2005	FY 2006	Change
Juvenile Court Referrals	1,200	1,250	1,300	1,325	25
Admissions to NJDC	1,218	1,090	1,200	1,200	No CHANGE
Number of admissions to ensure compliance with state and federal laws	1,218	1,090	1,200	1,200	No CHANGE
Reduce length of stay in Detention	32 days	31 days	30 days	27 DAYS	-3

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accounting Technician	OPS07	24,383	38,983	11		11
Administrative Assistant II	MAP03	30,603	48,923	1		1
Administrative Secretary	OPS09	28,519	45,596	1		1
Administrative Technician	OPS08	26,358	42,135	8		8
Application Dev Team Supv	ITM06	53,932	86,218	0	1	1
Assistant Director of Human Services	SRM06	60,236	106,016	3		3
Business Manager	MAP08	41,379	66,148	1		1
Case Management Specialist	OPS11	33,481	53,527	38	-8	30
Child Counselor I	OPS09	28,519	45,595	1	-1	0
Child Counselor II	OPS10	30,887	49,374	7		7
Child Counselor III	OPS12	36,327	58,071	15	-1	14
Child Facility Admin I	MAP07	38,898	62,186	3		3
Child Facility Admin II	MAP09	44,051	70,425	2		2
Cook	OPS03	18,023	28,815	6		6
Custodian	OPS02	16,750	26,779	4		4
Data Processing Assistant I	OPS04	19,411	31,034	5		5
Data Quality Control Manager	OPS10	30,887	49,374	1		1
Deputy City Attorney I	LAW04	74,428	118,342	1		1
Detention Center Assistant Supt	MAP09	44,059	70,425	2		2
Detention Center Supervisor	MAP07	38,897	62,186	7		7
Detention Center Supt	MAP11	50,040	79,997	1		1
Director of Human Services	EXE03	79,949	138,253	1		1
Eligibility Supervisor	MAP07	38,898	62,186	30	-2	28
Eligibility Worker	OPS09	28,519	45,595	148	4	152
Employment Services Worker II	OPS12	36,327	58,071	2		2
Facilities Manager	MAP08	41,379	66,148	1		1
Fiscal Manager II	MAP10	46,932	75,027	1		1
Fiscal Monitoring Spec I	MAP06	36,593	58,499	1		1
Food Service Manager	OPS12	36,327	58,071	1		1

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Fraud Investigator	OPS10	30,887	49,374	9	-1	8
Fraud Supervisor	MAP07	38,898	62,186	1		1
Human Resources Generalist	MAP07	38,898	62,186	0	2	2
Human Services Coordinator	MAP09	44,051	70,425	1		1
Human Services Aide	OPS06	22,577	36,092	32	3	35
Laundry Worker	OPS02	16,750	26,780	1		1
Maintenance Mechanic I	OPS07	24,383	38,983	2		2
Management Analyst I	MAP06	36,593	58,499	1	7	8
Management Analyst II	MAP08	41,379	66,148	1	1	2
Management Analyst III	MAP09	44,051	70,425	3		3
Mgmt Services Administrator	SRM04	53,282	93,778	0	1	1
Messenger/Driver	OPS03	18,023	28,815	2		2
Microcomputer Systems Analyst	ITO05	31,112	49,735	1		1
Network Engineer II	ITM04	47,304	75,623	1		1
Office Assistant	OPS03	18,023	28,815	10	-3	7
Office Manager	MAP03	30,603	48,923	2		2
Operations Manager	MAP10	46,932	75,027	1		1
Paralegal	OPS10	30,887	49,374	1		1
Personnel Analyst	MAP07	38,898	62,186	2	-2	0
Program Supervisor	MAP08	41,379	66,148	4		4
Programmer/Analyst II	ITM01	38,996	62,342	1		1
Programmer/Analyst IV	ITM03	44,333	70,873	1		1
Programmer/Analyst V	ITM05	50,497	80,725	1	-1	0
Programs Manager	MAP11	50,040	79,997	6		6
Project Coordinator	MAP08	41,379	66,148	2	-1	1
Registered Nurse	MAP05	34,449	55,074	2		2
Security Counselor II	OPS10	30,887	49,374	22		22
Security Counselor III	OPS12	36,327	58,071	18		18
Social Work Associate	OPS08	26,358	42,135	2		2

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Social Work Supervisor I	MAP09	44,051	70,425	12	2	14
Social Worker I	OPS10	30,887	49,374	52	-3	49
Social Worker II	OPS12	36,327	58,071	32		32
Social Worker III	MAP07	38,898	62,186	5		5
Senior Micro Computer System Analyst	ITM01	38,996	62,342	1		1
Staff Technician II	OPS09	28,519	45,595	0	1	1
Support Technician	OPS06	22,577	36,092	42	-1	41
Systems Manager	MAP09	44,051	70,425	1		1
TOTAL				578	-2	576

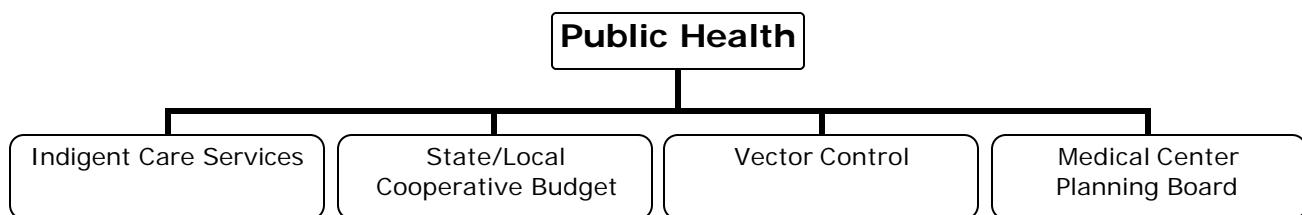
PUBLIC HEALTH

MISSION STATEMENT

The Public Health Department protects the health and environment of Norfolk through surveillance, service and enforcement, and through building the capacity of citizens, individually and collectively, to protect them.

DEPARTMENT OVERVIEW

The Public Health Department provides health services to improve and protect the community's health. This is achieved through early identification and reduction of risk from communicable disease, hazardous and toxic substances, biological hazards, including food borne, waterborne, vector borne, or airborne risks. This is also achieved through programs of immunization, case management, health promotion and prevention, through surveillance, investigation, data collection, analysis, enforcement of health regulations, and through direct client service for the infants, children, families and vulnerable populations in Norfolk. The department's organization recognizes the functional areas of: Medical Services; Nursing Services; Environmental Health Services; Epidemiologic Services; Laboratory Services; Health Promotion; Child Developmental and Behavioral Services; Administration; and Emergency Planning.



BUDGET HIGHLIGHTS

The total FY 2006 budget for Public Health is \$5,404,300. This is a \$117,200 decrease from the FY 2005 budget. This two percent decrease is attributable to the transfer of personnel and a decrease in the local grant match.

The FY 2006 budget addresses the public health areas of assessment, assurance and policies which improve health and decrease disease.

KEY GOALS AND OBJECTIVES

The FY 2006 budget provides for the following goals and objectives:

Goal: To decrease risk of foodborne incidents through assuring food safety using education on food preparation and handling practices, and enforcement of food codes and regulations.

Objectives: To increase food establishment compliance with principles of Hazard Analysis and Critical Control Point Program. To review plans, inspect establishments and provide followup according to the appropriate regulations and guidelines, meeting prescribed frequency and absolute deadlines. To decrease the number of critical violations in food establishments. Each establishment being able to demonstrate knowledge of disaster response and recovery procedures by June 2006.

Goal: To assess risks and hazards to the public's health from disease and environmental conditions and decrease disease/illness.

Objective: To investigate, analyze, and intervene prior to transmission or illness through risk analysis, surveillance and screening programs, and early intervention. To increase the percent of times that intervention prevents disease/illness, according to transmission characteristics, by June 2006.

Goal: To assure primary health care coverage of children by public or private health insurance, working with community partners and providing safety net coverage. To increase immunization rates across the age spectrum (infant and child, teen, adult, elderly).

Objective: To reach target populations, provide awareness, education and enrollment through facilitation of eligibility and enrollment process, assisted by appropriate state agencies' process integration and automation by December 2005..

Goal: To increase the ability to gather, analyze and communicate health data which informs and motivates healthy choices, involving technological, community epidemiologic, geographic and behavioral information and resources.

Objective: To increase data sources, provide computerization and training in analysis for program staff by December 2005, and demonstrate application to programs by June 2006.

PRIOR YEAR ACCOMPLISHMENTS

- Provided safety net care to children and adults through primary care services, while working to enroll clients where possible in Medicaid, FAMIS, Pharmacy Connection, Ryan White, and other public support programs for sustainability. Provided care for vulnerable populations including persons with chronic health conditions, persons with special health needs, persons in transition, and the elderly.
- Enhanced surveillance activities to include daily review of public schools as well as daily emergency care surveillance, to identify patterns of disease within the community. As an example, identification of gastrointestinal illness led to a rapid environmental intervention, reducing disease transmission. Worked with community providers to increase awareness and reporting, and improved early intervention to reduce disease transmission. Initiated epidemiology care program with Norfolk Emergency Shelter Team program for communicable conditions.
- Improved the coordination of environmental health, epidemiology and animal control in response to animal bites, thereby increasing identified bite reports to 677. Each bite report is investigated for further action, need for quarantine of animal, and potential need for treatment.

- Participated in planning and implementation through Norfolk City, regional Metropolitan Medical Response System, and state processes to improve Norfolk's ability to respond rapidly to large medical/public health emergencies. Participated in national Determined Promise 2004 exercise with region participants. Increased coverage of respiratory protection program at levels appropriate to each employee.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	1,320,953	1,494,174	1,574,900	1,519,226
Materials, Supplies, and Repairs	113,755	88,234	99,000	100,328
General Operations and Fixed Cost	89,282	67,281	87,400	87,400
Equipment	-	-	-	-25,000
All Purpose Appropriations	3,482,073	3,512,122	3,760,200	3,722,346
TOTAL	5,006,063	5,161,811	5,521,500	5,404,300

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
State/Local Cooperative Budget	3,029,262	3,313,000	3,313,043	0
Support environmental health, disease control and prevention, maternal and child health, school health, health promotion, vital records, information systems and administration through State and Local Partnerships. (All State positions)				
City Supplemental Budget	1,443,020	1,461,700	1,373,184	29
Provide health services to schoolchildren; to increase enforcement activities; to provide extension services.				
Indigent Care Services	129,540	147,600	109,706	0
Fund the City's match for hospitalization for inpatient, emergency room and outpatient care for eligible indigent recipients.				
Medical Center Planning Board	1,131	1,700	1,700	0
Fund the City's share of expenses For the Medical Center Planning Board.				

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Vector Control	558,858	597,500	606,667	7
Protect the health and environment through surveillance, service, and enforcement against vector-borne diseases.				
TOTAL	5,161,811	5,521,500	5,404,300	36

Strategic Priority: Community Building, Public Safety

TACTICAL APPROACH

Support environmental health, disease control and prevention, maternal and child health, school health, information systems and administration through State and Local partnerships.

PROGRAM INITIATIVE	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Environmental services to citizens (vector, lead, noise, water, environmental hazards)	210,000	212,000	214,000	215,000	1,000
Environmental services protecting food service, permitted establishments, and institutional providers	14,482	15,205	16,910	18,000	1,090
Communicable disease control and Immunizations	19,500	19,373	22,000	23,000	1,000
Health services (dental, child health, family planning, adult health) at four sites	17,907	18,300	16,000	18,500	2,500

TACTICAL APPROACH

Provide nursing and child health services through screenings, examinations, surveillance, counseling, skilled nursing services to school children and reduction of chronic or acute health problems of children

PROGRAM INITIATIVE	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Services to school age children in each school site	345,000	345,000	345,000	346,000	1,000

TACTICAL APPROACH

Provide cooperative extension services for urban horticulture and youth development

PROGRAM INITIATIVE	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Coop. Extension Services, Master Gardeners and 4H services	4,500	4,000	4,000	4,500	500

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Environmental Health Asst I	OPS04	19,411	31,034	8	-2	6
Environmental Health Asst II	OPS05	20,955	33,451	1		1
Public Health Aide	OPS04	19,411	31,034	7	-3	4
Refuse Inspector	OPS09	28,519	45,596	2		2
Registered Nurse	MAP05	34,449	55,074	22		22
Support Technician	OPS06	22,577	36,092	1		1
TOTAL				41	-5	36

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PUBLIC SAFETY



FIRE-RESCUE

MISSION STATEMENT

The mission of Norfolk Fire-Rescue is to protect life, property, and the environment by minimizing the impact of fires, medical emergencies, hazardous materials, and other disasters and events affecting the community.

DEPARTMENT OVERVIEW

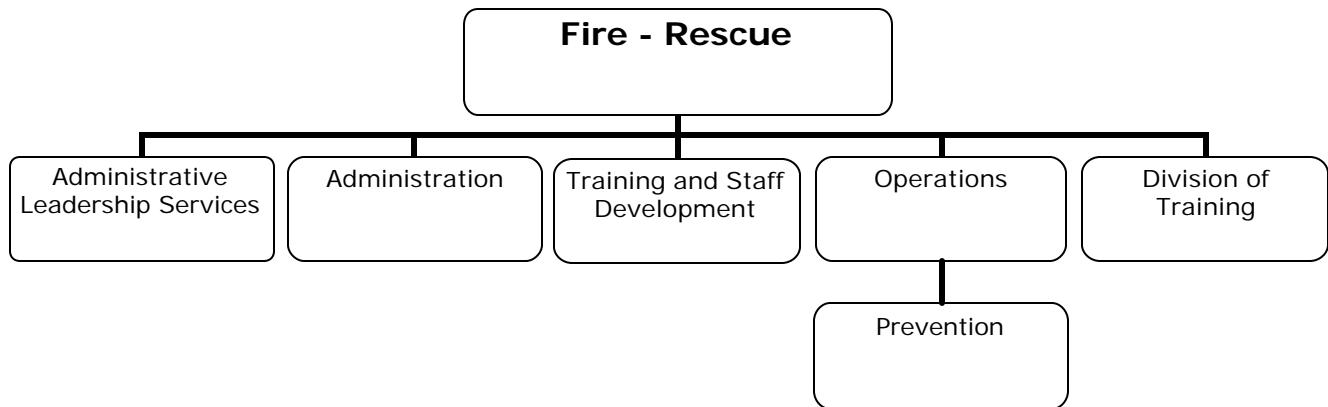
Norfolk Fire-Rescue is divided into four (4) major functional areas as follows:

Operations: Responsible for all emergency services provided by the department including fire suppression, emergency medical care, hazardous materials mitigations, technical rescue, water rescue, and terrorism response.

Prevention: Responsible for all enforcement and life safety services provided by the department including fire safety inspections, fire and environmental code enforcement, fire and arson investigations, fire and life safety education, and car seat safety inspections.

Training: Responsible for all personnel training and certification programs provided by the department in the subject areas of basic recruit, firefighting, emergency medical care, hazardous materials, technical rescue, terrorism, management/leadership, and command and control.

Administration: Responsible for providing leadership and managerial direction for the department and overseeing administrative functions such as recruitment and hiring, policies and procedures, budgeting and financial management, information technology, logistics, and liaison with outside agencies.



BUDGET HIGHLIGHTS

The total FY 2006 budget for the Norfolk Fire-Rescue is \$34,190,600. This is a \$1,290,400 increase over the FY 2005 budget. This 4 percent increase is attributable to the increased costs of personnel services, materials, and supplies.

Additional major initiatives to be accomplished by Norfolk Fire-Rescue in FY 2006 include establishing a master firefighter program and conducting a fire master plan.

KEY GOALS AND OBJECTIVES

- Promptly respond to and mitigate fires, medical emergencies, hazardous materials incidents, technical rescues, water rescues, and terrorism incidents.
- Deploy the first fire unit to the scene of all fires and medical emergencies in four minutes or less, 90 percent of the time.
- Deploy the balance of a first alarm assignment to the scene of a fire in eight minutes or less, 90 percent of the time.
- Deploy an ambulance to the scene of a life threatening medical emergency in eight minutes or less, 90 percent of the time.
- Contain structure fires to the area, room, or structure of origin, 90 percent of the time.
- Provide fire and life safety inspections and enforce fire, life safety, and environmental codes.
- Ensure successful convictions of arson related arrests, 100 percent of the time.
- Provide fire and life safety education programs to the public school system and the community.
- Provide child car safety seat inspections as requested.
- Conduct two firefighters recruit academies and train thirty new firefighter recruits annually.
- Conduct personnel certification and refresher training in the subject areas of firefighting, emergency medical care, technical rescue, hazardous materials response, water rescue, terrorism response, leadership and management, and command and control.

PRIOR YEAR ACCOMPLISHMENTS

Implementation of Polyheme Study: NFR, in partnership with Northfield Laboratories, Sentara Norfolk General Hospital, and Eastern Virginia Medical School, began an eighteen-month study of a new blood substitute in order to obtain FDA approval. The new blood substitute has the capacity to carry oxygen. Researchers believe that this may revolutionize I.V. therapy for trauma patients in the future.

Restructuring of Fire Marshal's Office: The Fire Marshal's office was restructured to provide a more balanced assignment of personnel between code enforcement and arson/haz-mat investigations. An evening shift was added to provide a more responsive delivery of code enforcement and investigative services to the field.

K-9 Accelerant Dog Program: The Fire Marshal's Office has partnered with the Federal Bureau of Alcohol, Tobacco, and Firearms (ATF) in the K-9 accelerant program. The ATF provides the dog and training, and NFR agrees to deploy the dog and handler anywhere in the region at the request of other fire departments or anywhere in the nation at the request of the ATF. The department has the only accelerant dog in Southeastern Virginia, and one of four accelerant dogs in Virginia.

Vehicle Replacement: In 2004, NFR took delivery of five new Medic Master medic units and seven other new support vehicles (i.e., sedans, stake body truck, etc.). The department also placed in service over \$60,000 in mass decontamination equipment and a haz-mat support trailer made possible through federal terrorism grant funding. The department purchased over \$100,000 in structural collapse equipment and a trailer that is expected to go in service sometime in 2005. The department took delivery of a heavy-duty pick-up and mass casualty trailer that is part of the Metropolitan Medical Response System. Funding approved in FY 2004 and FY 2005 made it possible to order two telesquirts, two pumper, two battalion command vehicles, and two sport utilities. By early Summer 2005, the first pumper and the battalion command vehicles are to be delivered. The second pumper and the telesquirts are expected to be completed and delivered in late Summer or early Fall 2005. In addition to this rolling stock, the department purchased and placed in service a new fire-rescue boat at Fire Station #1 and is in the process of testing out a fire pump for the unit.

Diesel Exhaust Systems: Through a combination of City and federal grant funding, NFR began installing diesel exhaust systems in many fire stations including Fire Stations 2, 7, 8, 9, 10, 11, 13, and 14. The existing diesel exhaust systems at Stations 1 and 16 were upgraded with the new Magnagrip system.

Emergency Generators: Phase I of the fire station emergency generator program moved forward in 2004 adding generators at the Training Center, and Fire Stations 2, 9, 10, and 13. As part of Phase II, generators at Fire Stations 9 and 10 original generators are being upgraded and reallocated.

Field Training Instructor Program: NFR instituted a field training instructor program to enhance the level of clinical training provided to new EMT-Es, EMT-Is, and EMT-Ps and to enhance EMS in-service training for all personnel.

Special Operations Training: During 2004, many members assigned to Fire Stations 7 and 14 received enhanced special operations training, which included haz-mat technician, and structural collapse.

Began Stand-up of DMAT Team: During 2004, NFR in partnership with York County Fire & Life Safety, the Tidewater Emergency Medical Services Council, and the Virginia Office of Emergency Medical Services began standing-up the federally sponsored Disaster Medical Assistance Team. During the hurricanes that impacted Florida and Alabama, various DMAT members from NFR were deployed as well as NFR members who deployed with FEMA USAR Task Force VA-2.

Applied for Accreditation as an EMT-I Training Site with OEMS: NFR applied for accreditation as an EMT-I training site with the Virginia Office of Emergency Medical Services. Plans are being finalized to begin offering EMT-I classes to our members and members from other Fire and EMS agencies on an alternate basis in late 2005 or early 2006.

Established Personal Protective Equipment (PPE) Shop at Station #9: A PPE shop was fully implemented in 2004 at Fire Station 9 to stock, track, and maintain turnout gear. This shop has been highly successful and will serve as a model for possible stand-up of other specialty shops in the future. The shop received an award for "Best Practices in Health and Safety" by the Virginia Fire Chiefs Association.

Joint Police/Fire-Rescue Meetings: NFR representatives began meeting regularly with NPD representatives to improve communications and operations between the two departments. Discussions regarding the possibility of future joint initiatives such as implementation of an incident scene accountability system similar to NFR, and establishment of a joint Police/Fire bomb squad are underway.

Application for Accreditation: NFR has applied for accreditation by the Commission on Fire Accreditation International (CFAI). The accreditation process takes between three and five years.

Maritime Incident Response Team (MIRT): As a participating agency on the MIRT, NFR has received a high volume portable pump from the Virginia Port Authority (VPA). As funding becomes available, the VPA may provide the department with a heavy-duty pick-up truck to deploy the pump.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	25,024,110	29,094,606	30,572,801	31,713,565
Materials, Supplies, and Repairs	1,702,964	1,862,843	1,977,419	2,129,624
General Operations and Fixed Cost	303,564	300,434	314,980	418,811
Equipment	204,740	50,119	35,000	-71,400
TOTAL	27,235,378	31,308,002	32,900,200	34,190,600

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
ADMINISTRATION				
Administrative & Leadership Services	4,443,717	3,044,700	2,073,694	17
Provide the best possible quality fire suppression and prevention, emergency medical, hazardous materials, and heavy and tactical rescue services through leadership, coordination, planning and management.				
DIVISION OF TRAINING				
Training & Staff Development	1,766,226	1,895,400	1,750,137	25
Provide initial and re-certification training of all department emergency response personnel to meet state and federal guidelines and requirements.				
Operations	24,148,373	26,888,200	29,271,624	445
Fire Suppression & Control	Provide emergency response operations to include: the removal of victims from burning structures; care and treatment of injuries; protection of adjacent structures to minimize the damage of spreading fire; the containment of fire to room, section, or structure of origin; and limit damage to physical property.			
Emergency Medical Services:	Provide emergency response operations to include: the treatment of sick or injured patients; transporting sick and injured patients to the appropriate medical facilities; and reducing the morbidity and mortality associated with emergency medical and traumatic conditions.			
Hazardous Materials Services:	Emergency response operations to include: the containment of environmental threats associated with hazardous materials; removal, decontamination and treatment of victims exposed to hazardous materials; minimization of the effects of exposure to hazardous materials; and providing timely information about hazardous materials.			
Prevention	949,686	1,071,900	1,095,145	15
Inspection:	Prevent loss of life and property through inspections, public education, and fire code enforcement.			

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Investigation: Investigate arson and hazardous material fires, which lead to the identification, apprehension, and prosecution of perpetrators.				
TOTAL	31,308,002	32,900,200	34,190,600	502

Strategic Priority: Public Safety

TACTICAL APPROACH

Emergency Response

PROGRAM INITIATIVE	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Percent of fire calls with emergency response of 4 minutes or less (performance standard = 90%)	59.5%	60.9%	59.9%	65.0%	+5.1%
Percent of fires confined to the room, section, or structure of origin (performance standard = 90%)	80.0%	82.5%	83.0%	85.0%	+2.0%
Percent of EMS calls with advanced life support response of 6 minutes or less (performance standard = 90%)	66.5%	68.7%	71.0%	73.5%	+2.5%

TACTICAL APPROACH

Code Enforcement

PROGRAM INITIATIVE	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Percent of pre-fire plans completed on high-rise structures, hospitals, nursing homes, schools, and retirement/assisted living facilities (performance standard = 100%)	BEING DEVELOPED	IMPLEMENTATION PHASE	10%	25%	+15%
Percent of reported fire code violations inspected within 48 hours of identification (performance standard = 100%)	100%	100%	100%	100%	NO CHANGE
Percent of arson cases cleared (performance standard = 100%)	98%	99%	100%	100%	3%
Percent of fires where cause and origin were determined (performance standard = 100%)	99.3%	100%	100%	100%	NO CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accountant I	OPS10	30,887	49,374	0	1	1
Accounting Technician	OPS07	24,383	38,983	2	-1	1
Administrative Assistant II	MAP03	30,603	48,922	0	1	1
Administrative Secretary	OPS09	28,519	45,596	2	-1	1
Assistant Fire Chief	FRS10	80,025	97,503	4		4
Assistant Fire Marshal	FRS06	45,772	66,292	2		2
Battalion Fire Chief	FRS09	65,863	88,580	14	2	16
Business Manager	MAP08	41,379	66,148	1		1
Chief of Fire & Rescue Services	EXE03	79,949	138,253	1		1
Deputy Chief of Fire & Rescue Services	FRS03	84,010	102,358	1		1
Deputy Fire Marshal	FRS08	52,553	76,113	1		1
Fire Captain	FRS08	52,553	76,113	48		48
Fire Inspector	FRS05	41,302	62,848	7		7
Fire Lieutenant	FRS06	45,772	66,292	32	-2	30
Fire Marshal	FRS09	65,863	88,580	1		1
Fire/Paramedic Lieutenant	FRS07	48,093	100,101	8		8
Firefighter EMT	FRS02	32,312	46,800	74		74
Firefighter EMT-C	FRS04	35,758	54,411	12		12
Firefighter EMT-P	FRS05	41,302	62,848	91		91
Firefighter EMT-Enhanced	FRS03	33,948	51,657	189		189
Firefighter Recruit	FRS01	30,392	30,392	8		8
Management Analyst I	MAP06	36,593	58,499	0	1	1
Office Assistant	OPS03	18,023	28,816	0		0
Staff Technician I	OPS08	26,358	42,136	1		1
Support Technician	OPS06	22,577	36,092	0	2	2
SUBTOTAL				499	3	502
OVER HIRES				6	0	6
TOTAL				505	3	508

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POLICE

MISSION STATEMENT

To provide protection and police services responsive to the needs of the citizens of Norfolk.

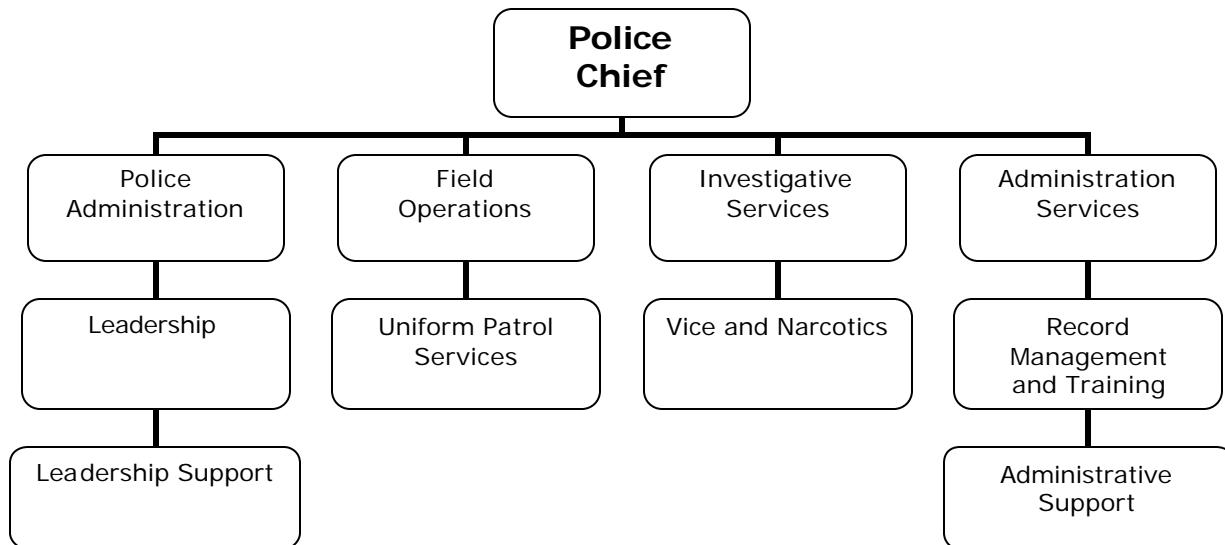
DEPARTMENT OVERVIEW

The department is structured to deliver service to the citizens of Norfolk in the most efficient and effective manner.

Field Operations consist of patrolling the streets and combating crime.

Investigative Services consists of investigating criminal acts.

Administrative Services provides services and support to the entire department and to the public. An Assistant Chief of Police heads each bureau.



BUDGET HIGHLIGHTS

The total FY 2006 budget for the Police Department is \$56,257,900. This is a \$1,799,800 increase over the FY 2005 budget. This 3.3 percent increase is attributable to the increased costs of personnel services, equipment and materials. The FY 2006 budget includes funds to support crime and drug reduction, the ongoing commitment to community policing, technology enhancements, and additional funds for vehicles.

KEY GOALS AND OBJECTIVES

- Provide police protection and police service responsive to the needs of the citizens of Norfolk
 - Reduce crime
 - Implement programs and tactics to increase apprehension of law violators
 - Improve response to calls for service
 - Provide for the effective and efficient operation of all aspects of the Police Department
 - Enhance operations through appropriate direction and leadership
 - Increase recruitment efforts to attract more qualified candidates and reduce sworn personnel turnover
 - Identify, evaluate, and implement technologies that will enhance the operation of the criminal justice system
 - Develop, coordinate, and provide training for all police personnel
-

PRIOR YEAR ACCOMPLISHMENTS

- Awarded a COPS in School grant for ten police officer positions which will enable the School Resource Officer program to be expanded to include all Norfolk middle schools.
- Re-opened Pistol Range after completing repairs and renovations to address safety issues.
- Awarded a Criminal Justice Record System grant to purchase a Live Scan system, which scans fingerprints and palm prints and sends data to the State Police AFIS system for immediate identification.
- Awarded a Law Enforcement Terrorism Prevention Program grant to purchase equipment and supplies for Phase One of the planned formation of a Bomb Recognition and Disposal unit.
- Implemented an IAPro system, which has automated the Internal Affairs Division process as well as provided an Early Warning/Intervention System.
- Began transition to Glock handguns and Level III ballistic vests to enhance officer safety.
- Established a Police Recruitment Application Orientation Center to ensure aggressive recruitment efforts to attract and retain quality and diverse police officers.
- Acquired a facility for the relocation of our Second Patrol and Training Divisions

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	42,067,606	47,778,708	50,109,595	51,461,322
Materials, Supplies, and Repairs	2,159,384	2,568,020	2,647,667	2,867,384
General Operations and Fixed Cost	807,878	639,147	647,773	731,145
Equipment	841,076	933,179	883,065	925,656
All Purpose Appropriations	18,000	15,026	170,000	272,393
TOTAL	45,893,944	51,934,080	54,458,100	56,257,900

Program & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
POLICE ADMINISTRATION				
Leadership	871,755	986,000	952,880	6
Provide for the efficient and effective operation of all aspects of the Norfolk Police Department through appropriate administration and management.				
Leadership Support	871,806	915,200	904,902	12
Collect intelligence information for planning and prevention. Assure integrity and public trust by investigating alleged acts of misconduct.				
FIELD OPERATIONS				
Uniformed Patrol Services	30,029,498	31,500,000	32,665,471	505
Provide a safe and secure environment through the execution of basic and responsive police services including Patrol, Traffic, Harbor Patrol, Metro Tactical, K9, Crime Prevention, DARE, and School Crossing.				
INVESTIGATIVE SERVICES				
Vice/Narcotics	12,201,666	12,596,800	12,871,182	191
Provide criminal investigative services responsive to the needs of the citizens of Norfolk.				
ADMINISTRATIVE SERVICES				

Program & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Records Management & Training	5,997,797	6,300,700	6,624,584	123
Provide administrative and support police services including Central Records and Training.				
Administrative Support	1,961,558	2,159,400	2,238,881	36
Provide administrative and support services including Planning and Research, Strategic Management, Inspections, Personnel Liaison, Public Information and Crime Analysis.				
TOTAL	51,934,080	54,458,100	56,257,900	873

Strategic Priority: Public Safety, Education, Public Accountability

TACTICAL APPROACH:

Deliver public safety and law enforcement services while utilizing community oriented policing to develop safer neighborhoods.

PROGRAM INITIATIVE	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Number of index crimes	14,984	14,882	13,157	13,157	No CHANGE
Number of index crimes per 1,000	63.9	63.5	56.1	56.1	No CHANGE
Number of index crimes cleared	2,590	2,475	2,146	2,146	No CHANGE
Percentage of index crimes cleared	17%	17%	16%	16%	No CHANGE
Number of index arrests	1,633	1,506	1,622	1,622	No CHANGE
Number of index arrests per 100,000	696	642	692	692	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accountant I	OPS10	30,887	49,374	1		1
Accounting Technician	OPS07	24,383	38,983	1		1
Administrative Secretary	OPS09	28,519	45,596	15		15
Animal Caretaker	OPS03	18,023	28,816	7		7
Animal Services Supervisor	MAP10	46,932	75,027	0	1	1
Assistant Chief Of Police	POL08	95,053	110,231	3		3
Chief of Police	EXE03	79,949	138,253	1		1
Compliance Inspector	OPS11	33,481	53,527	2		2
Custodian	OPS02	16,750	26,780	2		2
Health & Fitness Facilitator	MAP04	32,457	51,888	1		1
Humane Officer I	OPS08	26,358	42,136	7		7
Humane Officer II	OPS11	33,481	53,527	1		1
Kennel Supervisor	OPS09	28,519	45,596	1	-1	0
Management Analyst I	MAP06	36,593	58,499	2		2
Management Analyst II	MAP08	41,380	66,148	6		6
Management Analyst III	MAP09	44,051	70,425	1		1
Office Assistant	OPS03	18,023	28,816	3		3
Operations Officer	OPS06	46,933	75,027	27		27
Photographic Lab Technician	OPS08	26,358	42,136	2		2
Police Captain	POL07	76,382	88,580	11		11
Police Corporal	POL04	44,235	59,490	61		61
Police Identification Clerk	OPS06	22,577	36,092	8		8
Police Lieutenant	POL06	65,631	76,113	24		24
Police Officer I	POL02	32,312	32,312	64		64
Police Officer II	POL03	37,568	54,411	501		501
Police Planning Manager	SRM03	50,219	88,386	1		1
Police Records and Identification Supervisor	MAP07	38,898	62,186	1		1
Police Recruit	POL01	30,391	30,391	27		27
Police Sergeant	POL05	51,790	69,651	54		54
Police Training and Development Manager	MAP07	38,898	62,186	1		1
Programmer/Analyst III	ITM02	41,569	66,455	2		2

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Programmer/Analyst V	ITM05	50,497	80,725	1		1
Public Information Spec II	MAP06	36,593	58,499	1		1
Stenographic Reporter II	OPS08	26,358	42,136	5		5
Support Technician	OPS06	22,577	36,092	28		28
TOTAL				873	0	873
OVER-HIRES				7	0	7
TOTAL				880	0	880

PUBLIC WORKS



PUBLIC WORKS

MISSION STATEMENT

The mission of the Department of Public Works is to build, maintain and operate the physical facilities that support and enhance the lives of Norfolk's citizens, businesses and visitors, including the City's street network, traffic management systems, storm water system and waste collection system.

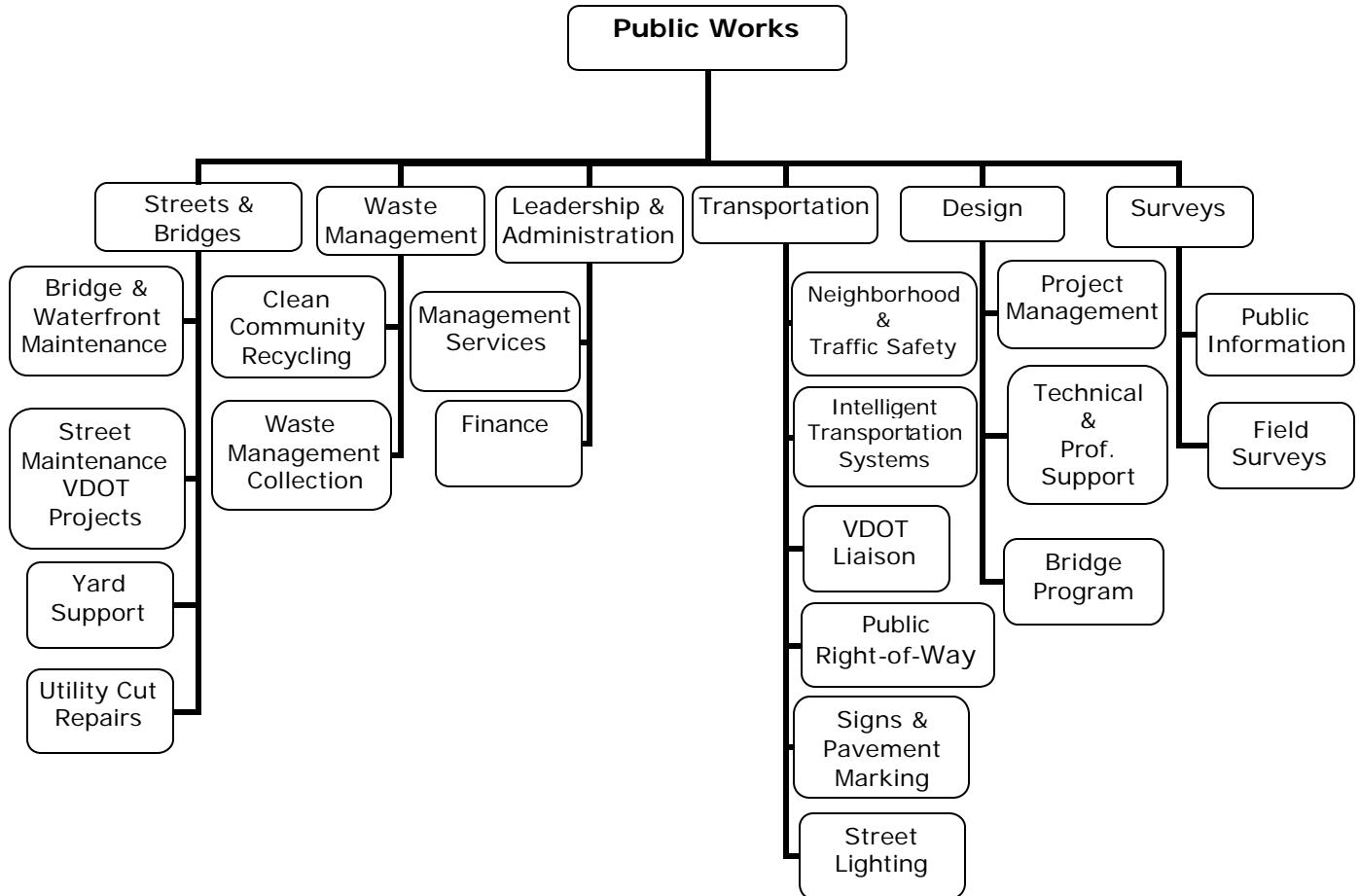
DEPARTMENT OVERVIEW

The Department of Public Works constructs and maintains the physical facilities that preserve and enhance the quality of life of Norfolk's citizens and visitors. The services provided by the department are distributed over a network of more than 740 miles of paved streets and reach every household in Norfolk.

With a wide variety of services and over 400 employees, the Department of Public Works is organized by seven field divisions and two administrative divisions:

- The Division of Streets & Bridges maintains streets, curbs, gutters, sidewalks and bridge structures,
- The Division of Transportation manages the traffic management system and street lighting,
- The Division of Design provides design and contract technical support for construction of new and existing facilities,
- The Division of Surveys provides surveying services and maintains official plats and records,
- The Division of Waste Management provides citywide residential and business refuse, yard waste, and bulk collections as well as recycling and neighborhood cleanup support,
- The Division of Management Services is responsible for general administration, public relations and special events coordination, human resources and employee trainings, and
- The Division of Financial Management is responsible for collections, distributions, and maintenance of funds, as well as fiscal and budgetary monitoring and financial support.

The Department of Public Works also manages Environmental Storm Water and Towing and Recovery Services. These divisions are considered Special Revenue and listed separately.



BUDGET HIGHLIGHTS

The total budget for the Department of Public Works is \$35,831,600. This is a \$2,485,400 increase over the FY 2005 budget. The FY 2006 budget reflects a 7.45 percent increase in SPSA fees, and the addition of a Strike Team to clean up improperly set out waste. In addition, the budget also includes funds to support the removal of underground storage tanks and technical adjustments made for personnel and general operations.

KEY GOALS AND OBJECTIVES

Strategic Planning and Innovation:

- Develop multi-year resurfacing program in conjunction with increased water and sewer line replacements.

Teamwork and Partnership:

- Continue to take leadership role in regional partnerships: Southeastern Public Service Authority (SPSA); Virginia Department of Transportation (VDOT); Elizabeth River Project; Virginia Public Works Alliance; American Public Works Association; Hampton Roads Planning District Commission transportation and storm water groups; Hampton Roads Clean; Virginia Municipal League Power Negotiation

Committee; Keep America Beautiful; Virginia Council for Litter Prevention & Recycling.

- Participate in interdepartmental teams on various citywide issues.

Leadership and Employee Development:

- Continue the department's Leadership Development Program.
- Continue employee appreciation programs.

Service Delivery & Program Management:

- Attend at least 50 civic league and community meetings to solicit feedback and communicate services.
- Enhance departmental outreach and publicity efforts through public education programs, articles, enhanced use of the web page, council updates, and prompt responses and follow-up on correspondence.
- Continue with Waste Management enforcement program with indicators of effectiveness.
- Implement the final phase of automated recycling program.

Neighborhood and Community Infrastructure Improvements:

- Continue aggressive street resurfacing program.
- Continue development of arterial and gateway enhancement program including citywide evaluation of opportunities.
- Continue with street light pole replacement program in conjunction with Virginia Power.

Project Management, Design and Construction:

- Achieve a high level of project execution (90 percent).
- Manage over 20 critical projects such as the cruise ship terminal and Lamberts Point Golf Course.
- Coordinate with NRHA, Development, Planning, Utilities and other departments on over 25 major development initiatives such as Broad Creek/Hope VI, ODU expansion & campus redevelopment and Wards Corner redevelopment.

PRIOR YEAR ACCOMPLISHMENTS

- Implemented phase II and III of the new automated recycling program.
- Completed permanent restoration of over 900 sites of streets, sidewalks, curbs, and gutters damaged due to Hurricane Isabel.
- Reduced utility cut backup to 90 days or less.
- Completed implementation of GIS parcel map including assumption update and maintenance responsibilities by Surveys Division.
- Completed Wards Corner ADA Improvements.
- Implemented revised regulations for parking in the right of way.
- Managed concrete curb and sidewalk backlog.

- Completed design of the Botanical Gardens Children's Garden.
- Installed four traffic signals:
 - Little Creek-Mona
 - Little Creek-Ruthven
 - Poplar Hall-Glenrock
 - Ballentine-Stonebridge

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	12,447,023	15,159,373	15,470,575	15,620,211
Materials, Supplies and Repairs	7,122,365	7,720,309	7,943,046	8,183,525
General Operations and Fixed Costs	7,068,422	25,434,700	6,798,966	9,267,057
Equipment	395,403	1,121,876	328,648	182,121
All- Purpose Appropriations	4,586,539	4,550,717	2,804,965	2,578,686
TOTAL	31,619,752	53,986,975	33,346,200	35,831,600

Hurricane Isabel expenditures are represented in FY 2004 actual amounts.

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
DIRECTOR'S OFFICE				
Leadership & Administration	806,494	956,923	841,343	13
Provide leadership initiatives, supervise departmental responsibilities, establish project and policy guidelines, and provide administrative and financial guidance to the operating divisions and liaisons with citizens.				
SURVEYS				
Public Information	268,207	280,225	0	0
Maintain field survey records, subdivision plat recordation, official house number issuance and other surveys.				

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Field Surveys	512,292	554,329	812,459	14

Maintain survey control utilized for building City infrastructure, subdividing lots, mortgage surveys, and flood insurance surveys, wetlands locations, right-of-way locations and other topographic surveys.

DESIGN DIVISION

Project Management	1,362,059	284,728	513	28
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Provide project management for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.

Technical Professional Support	330,894	325,973	0	0
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Provide technical support for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.

Bridge Program	124,018	153,438	0	0
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Ensure public safety and compliance with state and federal mandates for 56 bridges, underpasses and pedestrian walkways with a value of approximately \$200 million.

STREETS & BRIDGES

Bridge & Waterfront Maintenance	471,095	497,190	0	0
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Maintain and inspect all bridges, overpasses, seawalls, jetties and underwater structures. Ensure structures are safe for the public and perform maintenance to prevent deterioration.

Street Maintenance	4,970,785	4,833,656	6,035,341	111
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Maintain the City's 2,500 lane miles of streets, the City's sidewalks, curbs, gutters, and concrete roadways. Operate the City's asphalt plant in order to produce the desired types and quantities of asphalt to replace deteriorated sections, and patch potholes and utility cuts.

Yard Support	463,977	439,939	0	0
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Maintain and repair the division's equipment and buildings, assist Fleet Maintenance in maintaining the division's vehicles by installing parts of a general nature.

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
DIVISION OF WASTE MANAGEMENT				
Waste Management Collection	31,812,110	12,674,165	15,149,173	113
Provide municipal collection of refuse, bulk waste and yard waste from the City's residences and businesses.				
Clean Community Recycling	165,956	168,954	169,926	3
Coordinate the City's recycling and litter prevention efforts, including an Adopt A Spot, volunteer programs for environmental issues and household waste disposal.				
TRANSPORTATION DIVISION				
Neighborhood & Traffic Safety Program	552,341	539,960	397,983	6
Conduct investigations, collect and evaluate data and work with neighborhood communities, schools and railroad operators to assess and evaluate safety concerns.				
Intelligent Transportation Systems Program	647,281	612,603	663,858	6
Manage traffic flow efficiency using the City's traffic signal system through a computerized traffic operation center.				
VDOT Liaison Program	174,929	186,534	236,207	3
Provides project management and coordination between all City departments and citizens of Norfolk and the Virginia Department of Transportation (VDOT).				
Public Right-of-Way Permits Program	462,734	467,024	466,707	9
Conduct the permitting process in issuing permits and related inspections for all right-of-way construction work.				
Signs & Pavement Markings Program	836,822	751,515	732,048	14
Provides project management of all signage and pavement markings through the coordination between City departments and citizens of Norfolk and the Virginia Department of Transportation (VDOT).				
Traffic Signal Maintenance Program	784,282	713,533	706,645	11
Maintain operation of the traffic signal system by providing a continuous system evaluation process through preventative maintenance and provide corrective maintenance 24 hours a day.				

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
STREET LIGHTING				
Street Lighting Program	3,976,637	4,200,000	4,150,000	0
Continuous evaluation and updates to the City's street lighting system to ensure that City streets and public areas are properly illuminated, guarantee new installations meet Illumination Engineering Society and City standards.				
STREET MAINTENANCE				
Street Maintenance Projects (VDOT)	4,550,717	3,990,000	4,722,521	0
Coordination and maintenance of all City street repair projects to include such programs as the citywide street resurfacing, and rehabilitation of existing streets and sidewalks that are eligible for reimbursement for VDOT Street Maintenance Program.				
UTILITY CUT REPAIR				
Utility Cut Repair Projects	713,345	715,511	746,876	8
Maintain and preserve the City's right of way including repairs to streets for utility cuts resulting from repairs to water and sewer lines reimbursed from non-General Fund sources.				
TOTAL	53,986,975	33,346,200	35,831,600	339

FY 2006 amounts reflect a redistribution of funds by the department within its divisions.

Strategic Priority: Public Safety

TACTICAL APPROACH

To provide safe and efficient movement of vehicles and pedestrians.

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Reduction in traffic accidents/increase efficiency	3,813	3,727	3,775	3,775	No CHANGE
Conduct field investigations in response to Citizen requests	1,029	1,051	1,040	1,040	No CHANGE

TACTICAL APPROACH

To provide a level of street lighting that helps to promote nighttime business activity and enhance neighborhood livability within the City of Norfolk. Increased visibility from street lighting combines to safeguard, facilitate, and encourage vehicular and pedestrian traffic throughout the City.

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Street lighting upgrades	222	112	170	170	No CHANGE
Street lighting additions	160	127	140	140	No CHANGE

Strategic Priority: Public Accountability

TACTICAL APPROACH

Complete concrete repairs

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Through a combination of contract and in-house work, aim to complete all reported repair work within 90 days	24 mo	18 mo	12 mo	10 mo	-2%

TACTICAL APPROACH

Coordinate utility cut repairs

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Through a combination of contract and in-house work aim to complete utility cuts on arterials immediately following utility repair and all others within 60 days	24 mo	10 mo	6 mo	6 mo	No CHANGE

TACTICAL APPROACH

Repair potholes

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Repair within 10 days and conduct pothole repair month in April	60 days	30 days	10 days	10 days	No CHANGE

Position Summary

Position title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Changes	FY 2006 Positions
Accountant I	OPS10	30,887	49,374	2		2
Accountant II	OPS11	33,481	53,527	1		1
Accounting Supervisor	MAP09	44,051	70,425	0	1	1
Accounting Technician	OPS07	24,383	38,983	5		5
Administrative Secretary	OPS09	28,519	45,596	2		2
Administrative Technician	OPS08	26,358	42,135	1		1
Applications Analyst	ITM04	47,304	75,623	1		1
Architect II	MAP11	50,040	79,997	1		1
Architect III	MAP12	53,394	85,356	2		2
Asphalt Plant Operator	OPS09	28,519	45,596	1		1
Asphalt Plant Operator II	OPS10	30,887	49,374	1		1
Assistant City Engineer	MAP14	60,927	97,401	1		1
Assistant City Surveyor	MAP11	50,040	79,997	1		1
Assistant Director of Public Works	SRM07	64,181	112,959	1		1
Assistant Streets Engineer	MAP11	50,040	79,997	1		1
Assistant Superintendent of Waste Management	MAP12	53,394	85,356	2		2
Automotive Mechanic	OPS09	28,519	45,596	3		3
Bricklayer	OPS08	26,358	42,135	3		3
Bridge Inspection Supervisor	OPS12	36,327	58,071	1		1
Bridge Maintenance Supervisor	OPS11	33,481	53,527	1		1
Building/Equipment Maintenance Supervisor	OPS11	33,481	53,527	1		1
Business Manager	MAP08	41,379	66,148	1		1
City Engineer	SRM07	64,181	112,959	1		1
City Surveyor	SRM04	53,282	93,778	1		1
City Transportation Engineer	SRM06	60,236	106,016	1		1
Civil Engineer I	MAP07	38,898	62,186	1		1
Civil Engineer II	MAP10	46,932	75,027	8	1	9
Civil Engineer III	MAP11	50,040	79,997	2		2
Civil Engineer IV	MAP12	53,394	85,356	2		2
Civil Engineer V	MAP13	57,015	91,145	2		2
Concrete Finisher	OPS07	24,383	38,983	16		16
Construction Inspector I	OPS09	28,519	45,596	4		4

Position Summary

Position title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Changes	FY 2006 Positions
Construction Inspector II	OPS11	33,481	53,527	8	1	9
Construction Inspector III	MAP07	38,898	62,186	3		3
Contract Monitoring Specialist	MAP05	34,449	55,074	2	-1	1
Custodian	OPS02	16,750	26,780	3		3
Customer Service Representative	OPS04	19,411	31,034	2		2
Director of Public Works	EXE03	79,949	138,253	1		1
Engineering Aide	OPS05	20,924	33,451	1	-1	0
Engineering Technician I	OPS09	28,519	45,596	2	-1	1
Engineering Technician II	OPS10	30,887	49,374	9		9
Engineering Technician III	OPS11	33,481	53,527	2		2
Equipment Operator II	OPS06	22,577	36,092	24		24
Equipment Operator III	OPS08	26,358	42,135	13		13
Equipment Operator IV	OPS09	28,519	45,596	1		1
Fleet Coordinator	MAP06	36,593	58,499	1		1
GIS Technician	OPS10	30,887	49,374	0	1	1
GIS Technician II	MAP06	36,593	58,499	1		1
Highway Operations Technician	OPS10	30,887	49,374	1	-1	0
Information Technology Planner	ITM04	47,304	75,623	0		0
Instrument Technician	OPS09	28,519	45,596	4		4
Maintenance Worker I	OPS03	18,023	28,815	9		9
Maintenance Worker II	OPS04	19,411	31,034	16		16
Management Analyst I	MAP06	36,593	58,499	1		1
Management Analyst II	MAP08	41,379	66,148	2	1	3
Management Services Administrator	SRM04	53,282	93,778	1		1
Office Manager	MAP03	30,603	48,922	1	-1	0
Operations Manager	MAP10	46,932	75,027	1	1	2
Personnel Specialist	MAP05	34,449	55,074	0	1	1
Public Services Coordinator I	MAP06	36,593	58,499	2	-1	1

Position Summary

Position title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Changes	FY 2006 Positions
Recycling Coordinator	MAP10	46,932	75,027	1		1
Refuse Collection Supervisor	OPS10	30,887	49,374	5		5
Refuse Collector I	OPS03	18,023	28,815	3		3
Refuse Collector, Lead	OPS08	26,358	42,135	5		5
Refuse Collector, Senior	OPS07	24,383	38,983	74	-1	73
Refuse Inspector	OPS09	28,519	45,596	5		5
Right of Way Permit Supervisor	MAP09	44,051	70,425	1		1
Senior Traffic Engineer	MAP10	46,932	75,027	1		1
Senior Transportation Engineer	MAP10	46,932	75,027	1		1
Sign Manufacturing Technician	OPS07	24,383	38,983	1		1
Storekeeper I	OPS05	20,924	33,451	1		1
Storekeeper II	OPS07	24,383	38,983	1		1
Street Maintenance Supervisor	OPS10	30,887	49,374	14		14
Streets Engineer	SRM05	56,613	99,638	1		1
Superintendent of Traffic Operations	MAP11	50,040	79,997	1		1
Superintendent of Waste Management	SRM05	56,613	99,638	1		1
Support Technician	OPS06	22,577	36,092	14		14
Survey Party Chief	OPS10	30,887	49,374	3		3
Traffic Engineering Assistant	MAP09	44,051	70,425	1		1
Traffic Maintenance Supervisor	MAP06	36,593	58,499	1		1
Traffic Maintenance Technician I	OPS04	19,411	31,034	2		2
Traffic Maintenance Technician II	OPS07	24,383	38,983	4		4
Traffic Maintenance Technician III	OPS09	28,519	45,596	1		1
Traffic Sign Fabricator	OPS05	20,924	33,451	1		1
Traffic Signal Technician I	OPS07	24,383	38,983	2		2
Traffic Signal Technician II	OPS08	26,358	42,135	2		2
Traffic Signal Technician III	OPS09	28,519	45,596	2		2

Position Summary

Position title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Changes	FY 2006 Positions
Traffic Signal Technician IV	OPS10	30,887	49,374	3		3
Traffic Signal Technician V	MAP07	38,898	62,186	1		1
Traffic Systems Engineering Technician I	OPS11	33,481	53,527	1	1	2
Traffic Systems Engineering Technician II	OPS12	36,327	58,071	1		1
Welder	OPS09	28,519	45,596	1		1
TOTAL				338	1	339

DEBT SERVICE



DEBT SERVICE

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Debt Principal	29,988,936	31,805,823	34,644,300	36,497,558
Debt Interest	15,493,485	16,251,335	19,294,900	18,277,502
Lease Principal & Interest	4,815,165	5,483,416	7,010,900	6,736,121
Notes Principal & Interest	838,778	860,029	879,800	279,281
Bond Issuance Costs	275,862	425,019	425,000	430,000
Transfer to CIP / All Purpose Appropriation	5,257,200	2,217,000	1,135,000	3,300,038
TOTAL	56,669,426	57,042,622	63,389,900	65,520,500

Note: See additional information regarding City Indebtedness contained within the Budget Overview section of this budget.

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NORFOLK PUBLIC SCHOOLS

Revenue Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Revenue from Commonwealth	156,761,608	158,833,219	179,716,070	186,098,910
Revenue from Federal Funds	7,618,521	7,889,006	8,342,000	8,342,000
Revenue from City	88,853,663	90,020,000	91,864,910	92,594,910
Revenue from Other Funds	2,603,054	4,407,158	3,428,780	3,428,780
TOTAL	255,836,846	261,149,383	283,351,760	290,464,600

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
School Operating Budget	252,415,205	261,149,383	283,351,760	290,464,600
School Construction Grant ⁽¹⁾	649,275	638,403	630,432	617,816
Child Nutrition Services ⁽²⁾	12,665,652	12,372,798	12,615,000	12,969,910
Grants & Special Programs ⁽³⁾	28,061,537	29,001,932	35,978,280	39,432,772
TOTAL	293,791,669	303,162,516	332,575,472	343,485,098

Note: The School Board issues a separate, detailed budget document which identifies other revenues in addition to the City's School Operating Budget. These funds include revenues for expenses noted as 1, 2, and 3 in the table above.

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SCHOOL OPERATING FUND

Revenues				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
REVENUE FROM COMMONWEALTH				
STANDARDS OF QUALITY FUNDS				
Basic Aid	78,259,810	79,271,404	87,920,023	86,045,202
Textbook Payments	1,901,283	1,883,626	1,570,163	1,546,910
Compensation Supplements	0	1,024,796	0	1,887,073
Vocational Education SOQ	1,463,302	1,449,712	1,517,426	1,666,506
Gifted Education	933,486	924,816	970,158	955,790
Special Education SOQ	11,252,286	11,147,786	13,059,817	14,091,779
Remedial Education	2,346,329	2,324,538	4,875,665	4,876,981
Fringe Benefits (VRS-Ret., SS-Soc. Sec., & GL-Life)	7,366,968	7,306,610	9,096,681	10,646,234
Enrollments Loss	562,894	520,289	1,080,920	793,174
ESL	25,555	61,336	153,498	235,125
Remedial Summer School	1,216,387	1,346,239	1,415,879	1,376,401
State Adjustment(s) to Basic Aid	-25,868	-23,321	0	0
TOTAL STANDARDS OF QUALITY FUNDS	105,302,432	107,237,831	121,660,230	124,121,175
State Sales Taxes	25,718,062	26,963,204	31,656,810	34,692,840
State Lottery Profits	6,185,982	5,605,137	5,440,100	6,010,205
Other State Funds	19,555,132	19,027,047	20,958,930	21,274,690
TOTAL FROM COMMONWEALTH	156,761,608	158,833,219	179,716,070	186,098,910
TOTAL FEDERAL	7,618,521	7,889,006	8,342,000	8,342,000
TOTAL REVENUE FROM CITY	88,853,663	90,020,000	91,864,910	92,594,910
TOTAL REVENUE FROM OTHER FUNDS	2,603,054	4,407,158	3,428,780	3,428,780
TOTAL REVENUES	255,836,846	261,149,383	283,351,760	290,464,600

School Operating Fund

EXPENDITURES	POSITIONS		FY 2003 ACTUAL	FY 2004 Actual	FY 2005 APPROVED	FY 2006 APPROVED
	2005	2006				
Instructional Services	3,806.95	3,800.95	191,977,549	194,778,850	219,370,558	224,516,215
Central Administration	100.25	101.25	6,881,428	6,809,674	7,313,945	8,015,537
Student Attendance and Health	60.00	60.00	3,465,319	3,324,998	3,493,748	3,613,952
Pupil Transportation	292.00	306.00	10,455,627	12,368,190	10,657,152	11,724,699
Operations and Maintenance	470.00	471.00	27,659,999	27,571,092	29,639,235	30,802,931
Information Technology	109.00	109.00	5,828,180	6,224,121	8,389,660	8,610,172
Facility Improvements	0.00	0.00	6,147,103	10,072,458	4,487,462	5,207,047
TOTAL PROPOSED OPERATING BUDGET	4,838.20	4,848.20	252,415,205	261,149,383	283,351,760	292,490,553
NET DIFFERENCE IN OPERATING FUNDS FROM CITY REVENUE						-2,255,953
TOTAL EXPENDITURES			252,415,205	261,149,383	283,351,760	290,464,600

SCHOOL GRANTS

Federal				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
COMPENSATORY PROGRAMS				
Access and Success for the Homeless	2,738	23,461	0	0
Class Size Reduction Initiative	500,360	0	0	0
Comprehensive School Reform (Title 1)	63,746	405,131	425,000	492,000
Local Delinquent Children (Title 1)	130,026	126,234	154,672	142,316
Dwight Eisenhower Math and Science	240,711	36,003	0	0
Even Start Program at BCC	143,840	157,830	112,500	182,500
Even Start Program at Stuart Center	183,457	200,855	200,000	175,000
Improving America's Schools Act (Title 1)	9,819,288	11,216,215	12,114,152	14,835,718
Innovative Education Program Strategies (Title VI)	336,182	342,826	314,694	244,001
S. McKinney Homeless Assistance (Title 1)	29,367	42,161	50,000	50,000
Teacher and Principal Training	1,509,898	2,365,993	2,742,516	2,833,501
SUBTOTAL	12,959,613	14,916,709	16,113,534	18,955,036
SPECIAL EDUCATION				
IDEA, Part B Flow Through Grant	5,643,771	6,040,535	6,403,617	7,502,189
Early Intervention for Infants/Toddlers with Disabilities (Part C)	7,748	9,936	14,400	0
Section 619 Pre -School Incentive	293,924	229,391	529,965	529,802
Sliver Funds	52,388	34,391	60,682	61,592
SUBTOTAL	5,997,831	6,314,253	7,008,664	8,093,583
CAREER, TECHNICAL AND ADULT EDUCATION				
Adult Literacy and Basic Education	388,434	385,807	378,660	365,771
Carl Perkins Vocational and Applied Tech Act	970,677	967,955	1,055,610	1,111,790
Industry Based Certified Training	0	0	0	0
Workforce Investment Act	587,981	517,721	701,716	0
SUBTOTAL	1,947,092	1,871,483	2,135,986	1,477,561

Federal				
OTHER PROJECTS	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Drug Free Schools and Communities Act	398,034	471,281	354,389	300,511
Education Connection	5,586	0	0	0
Emergency Response and Crisis Management	0	5,326	99,453	74,138
Enhancing Education Thru Technology, Title II, Part D	320,960	702,494	1,025,007	591,737
Goals 2000: Educate America Act	0	0	0	0
Learn and Serve K-12 Program	19,244	611	0	0
Limited English Proficient	0	7,648	18,000	30,391
Literacy Challenge Grant	0	15,763	0	0
Local Partnership Grant	339,270	180	0	0
Middle School Summer Technology Camp	1,066	0	0	0
Pre and In-service Training	0	0	0	0
Program Assistance Fund	1,067	0	0	0
Reading First Grant	0	628,172	1,044,316	797,874
Refugee School Impact Grant	2,842	0	0	0
Safe Schools/Healthy Child	1,476,110	130,718	0	0
School Emergency Response to Violence	3,395	0	0	0
Smaller Learning Communities	131,626	76,405	13,763	0
Teaching American History	0	38,224	25,000	25,000
Technology Challenge Grant	264,513	0	0	0
21 st Century Community Learning Centers	0	158,863	0	314,166
Additional grants expected to be awarded – to be appropriated if and when received	0	0	2,000,000	2,000,000
SUBTOTAL	2,963,713	2,235,685	4,579,928	4,133,817
TOTAL FEDERAL GRANT ASSISTANCE	23,868,249	25,338,130	29,838,112	32,659,997

Commonwealth				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
STATE OPERATED FACILITIES				
Children's Hospital of the King's Daughters	1,132,795	1,217,455	1,225,552	1,202,564
Norfolk Detention Center School	549,909	586,706	618,073	672,177
Tidewater Development Center	689,724	687,766	835,056	997,126
SUBTOTAL	2,372,428	2,491,927	2,678,681	2,871,867
SPECIAL EDUCATION				
Virginia Technology Initiative	1,150,777	293,314	1,610,000	1,636,000
Assistive Technology	1,470	1,935	1,500	0
School Community Health Services	0	251	0	0
Special Education in Jail Program	142,507	87,142	152,794	162,703
SUBTOTAL	1,294,754	382,642	1,764,294	1,798,703
OTHER GRANTS				
Advanced Placement Fee	3,225	10,400	0	0
American Association of School Administrators	5,049	0	0	0
AVID Project	14,234	0	0	0
Chesapeake Bay Regional Environmental Program	0	689	0	0
Collaborative Personnel Training	10,225	24,925	0	0
Gear Up Access	54,015	106,480	99,091	100,000
Governor's Academic Challenge	1,630	0	0	0
Growing American History		57,162	0	17,440
Homework Assistance Program	5,636	0	0	0
Individual Alternative Education Program	0	57,854	63,844	62,869
Innovative Teacher Recruitment	0	4,424	24,218	43,314
Instructional Support Team	14,000	9,669	10,000	12,470
Priority School Initiatives	0	7,000	0	0
Reading Excellence Act	93,829	515	0	0
Recreation/Education/Parent Involvement	0	1,887	0	0
School Probation Liaison	144,680	180,615	225,782	224,505
Teacher Mentor Program	6,834	29,539	29,728	29,847
Additional grants expected to be awarded to be appropriated if and when received	0	0	1,112,500	1,112,500
SUBTOTAL	353,357	491,159	1,565,163	1,602,945
TOTAL COMMONWEALTH OF VIRGINIA	4,020,539	3,365,729	6,008,138	6,273,515

Corporate and Foundation Awards				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Campostella Cyber Classmates	538	8,059	0	0
Design Technology: Children Engineering	3,612	358	0	0
Hampton Roads Ready to Read	25,767	81,371	0	0
Madison Wireless Academic Challenge	0	11,000	0	0
Tobacco Use Prevention Program	19,989	67,460	0	239,091
Additional grants expected to be awarded – to be appropriated if and when received	0	0	0	0
TOTAL CORPORATE AND FOUNDATION AWARDS	49,906	168,248	0	239,091
Other Grants				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Horticulture Enrichment Learning Program	8,224	8,322	0	
Law Enforcement Block	52,956	89,370	45,030	35,369
Norfolk Redevelopment & Housing	0	0	0	144,800
Sentara Health Foundation	228	0	0	0
Temporary Instructional Placement	42,592	19,965	0	0
Tidewater Technology Prep Consortium	5,093	5,300	0	0
Wachovia Tutoring Partnership	13,750	6,868	7,000	0
Additional grants expected to be awarded – to be appropriated if and when received	0	0	80,000	80,000
TOTAL OTHER GRANTS	122,843	129,825	132,030	260,169
TOTAL GRANTS AND SPECIAL PROGRAMS	28,061,537	29,001,932	35,978,280	39,432,772

CHILD NUTRITION SERVICES

Revenues	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Sales	2,371,086	3,266,103	3,000,000	3,000,000
From Federal Government	9,498,971	9,309,247	9,200,000	9,300,000
Donated Commodities	566,109	554,595	400,000	550,000
Interest Earned	17,435	12,387	15,000	15,000
Other Revenue	107,275	985,210	2,500	130,000
Total Revenues	12,560,876	14,127,542	12,617,500	12,995,000

Expenditures	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Cost of Goods Sold (food)	5,833,536	4,294,450	5,380,000	5,200,000
Employee Compensation	5,185,323	5,951,293	6,000,000	6,300,000
Maintenance Costs	237,432	220,429	185,000	227,050
Supplies and Small Equipment	721,472	1,535,229	750,000	800,000
Cafeteria and Other Equipment	87,907	133,838	90,000	212,860
Rent – Central Processing Facility	294,369	0	0	0
Other Costs	305,613	237,559	210,000	230,000
Total Expenditures	12,665,652	12,372,798	12,615,000	12,969,910
Excess of Revenues Over expenditures	-105,000	1,754,744	2,500	25,090
Fund Balance – Beginning of Year	3,421,558	3,316,812	5,071,556	5,074,056
Fund Balance – end of year	3,316,558	5,071,556	5,074,056	5,099,146

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SPECIAL REVENUE FUND SUMMARY

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
REVENUES			
General Property Taxes	313,352	0	1,192,900
Other Local Taxes	8,195,155	8,972,300	9,232,014
Permits and Fees	651,212	1,225,573	810,000
Use of Money and Property	1,528,881	1,825,000	1,647,000
Charges for Services	10,625,424	11,127,161	11,369,900
Miscellaneous	799,852	539,000	488,000
Recovered Costs	1,110,326	1,155,354	1,282,978
Federal Aid	171,205	236,327	316,743
Transfers In	1,068,970	2,196,985	3,106,365
TOTAL	24,464,377	27,277,700	29,445,900

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
EXPENDITURES			
Personnel Services	10,838,321	11,781,578	11,364,345
Materials, Supplies & Repairs	2,205,299	2,545,167	2,267,286
Contractual Services	4,101,823	4,095,901	4,692,766
Equipment	328,132	302,570	398,653
All Purpose Appropriations	3,403,335	6,530,684	7,960,863
Debt Service	1,483,776	2,021,800	2,761,987
TOTAL	22,360,686	27,277,700	29,445,900

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CEMETERIES

MISSION STATEMENT

Beginning in FY 2006, the Bureau of Cemeteries will be re-assigned from the former Department of Facilities & Enterprise Management to the newly formed Department of Recreation/Parks & Open Space.

The mission of the Bureau of Cemeteries is to provide excellent cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight City-owned and operated cemeteries.

Funeral Service: The Bureau of Cemeteries provides professional funeral services meeting the needs of customers in a sensitive and courteous manner.

Cemetery Maintenance: The department provides preservation efforts and enhancement of the natural beauty of the eight city-owned cemeteries including the grounds and memorials that make cemeteries historic and meaningful places for the citizens of Norfolk.

DEPARTMENT OVERVIEW

The Bureau of Cemeteries reports to the Department of Recreation/Parks & Open Space. The bureau has 35.75 employees with 14.75 working in funeral service and 21 working in cemetery maintenance.

BUDGET HIGHLIGHTS

- The total FY 2006 budget for the Cemeteries is \$2,074,000. This is a \$30,200 increase over the FY 2005 budget. This 1.5 percent increase is attributable to the increased costs of personnel services and general operations, and reflects \$17,000 in enhancements for a water tank, the replacement of signs, and telephone system upgrade.
- The FY 2006 budget provides funding for a monument restoration program begun in FY 2003. This program will identify the most dangerous and/or unsightly memorials for repairs.
- The lot buy back program is continued at historic levels of \$20,000. This program purchases lots and graves from owners for up to one half of current prices. The lots and graves are then available for sale at current prices.
- Entry of historic data into the Cemetery Management software continues to be validated and updated with current information through the funding of a temporary position.
- The outsourcing of grounds maintenance continues with the funding of the contract with the Norfolk Sheriff's Department for the grounds maintenance of Cedar Grove, Hebrew, Magnolia, and Mt. Olive cemeteries as well as the MacArthur home site.

KEY GOALS AND OBJECTIVES

- To provide service to over 900 funerals.
 - To sell 500 graves.
 - To install 585 foundations for memorials.
 - To maintain 354 acres of turf at a height between two and five inches.
 - To trim grass around memorials 16 times a season.
 - To continue the implementation of a cemetery management program to capture the historic data as well as provide an accounting system.
 - To renovate memorials for which no family has accepted responsibility, to make the cemeteries safer to visit and more attractive.
-

PRIOR YEAR ACCOMPLISHMENTS

During FY 2005 the Bureau of Cemeteries provided service to more than 1,000 funerals, installed more than 500 foundations for memorials, sold more than 400 graves and provided outstanding maintenance services for 354 acres of cemeteries as well as the private Mt. Olive Cemetery and MacArthur homesite in Berkley.

PROGRAM & SERVICES

Funeral Services- 14.75 employees: The provision of excellent funeral service in a polite, courteous and professional manner is our goal. We provide assistance in arranging and conducting funeral services including the sale of burial lots, the opening of graves, and assistance to funerals. The Bureau also provide the foundation for all memorials placed in the cemeteries.

Cemetery Maintenance- 21 employees: The Bureau of Cemeteries maintains 354 acres of cemetery grounds that include urban forests, turf, ornamental beds and wetland buffer zones. The Bureau provides preservation and maintenance of historic cemetery grounds.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	1,218,367	1,372,699	1,512,391	1,519,770
Materials, Supplies and Repairs	145,823	169,643	185,795	209,715
General Operations and Fixed Costs	222,190	215,787	245,394	263,982
Equipment	41,147	39,651	55,550	52,533
All- Purpose Appropriations	23,405	19,405	44,670	28,000
TOTAL	1,650,932	1,817,185	2,043,800	2,074,000

Revenue Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Services-Cemetery	698,849	690,020	744,961	676,700
Deposits-Cemetery Trust Fund	1,917		179,000	157,700
Fees-Cemetery Foundation	161,638	179,267	166,000	167,000
Sale of-Cemetery Lots & Grave	365,623	412,600	419,000	368,000
Recovered Costs-Cemetery Operations	300,000	300,000	300,000	300,000
Operating Transfers In	60,100		234,839	404,600
TOTAL	1,538,359	1,581,887	2,043,800	2,074,000

Programs & Services				
	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
FUNERAL SERVICES	813,830	910,690	937,751	15
The provision of excellent funeral service in a polite, courteous and professional manner is our goal. We provide assistance in arranging and conducting funeral services including the sale of burial lots, the opening of graves, and assistance to funerals. We also provide the foundation for all memorials placed in the cemeteries				
CEMETERY MAINTENANCE	1,003,355	1,133,110	1,136,249	21
The Bureau of Cemeteries maintains 354 acres pf cemetery grounds that include urban forests, turf, ornamental beds and wetland buffer zones. We provide preservation and maintenance of historic cemetery grounds.				
TOTAL	1,817,185	2,043,800	2,074,000	36

Strategic Priority

TACTICAL APPROACH

To generate revenues to meet operating expenses through service to funerals, sale of graves, installation of foundations for memorials and collection of interest from the Endowed Care Fund.

PROGRAM INITIATIVE	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Funeral service	1,030	974	940	940	No CHANGE

TACTICAL APPROACH

To meet the needs of area citizens by offering a variety of graves and grave prices at various cemeteries.

PROGRAM INITIATIVE	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Graves Sales	475	553	500	500	No CHANGE

TACTICAL APPROACH

To provide timely installation of foundations for memorials.

PROGRAM INITIATIVE	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Foundation Installation	745	585	585	585	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accounting Technician	OPS07	24,383	38,983	1		1
Assistant Supt of Cemeteries	MAP11	50,040	79,997	1		1
Cemetery Manager I	OPS07	24,383	38,983	2		2
Cemetery Manager II	OPS10	30,886	49,374	3		3
Equipment Operator II	OPS06	22,577	36,092	6		6
Equipment Operator III	OPS08	26,358	42,136	4		4
Groundskeeper	OPS04	19,411	31,034	12		12
Groundskeeper Crew Leader	OPS08	26,358	42,136	3		3
Maintenance Supervisor II	MAP07	38,898	62,186	1		1
Support Technician	OPS06	22,577	36,092	2		2
Supt of Cemeteries	SRM06	53,282	93,778	1		1
TOTAL				36	0	36

EMERGENCY PREPAREDNESS AND RESPONSE

MISSION STATEMENT

The Office of Emergency Preparedness and Response serves as the central point of contact for all Public Safety dispatch communications, emergency management for all natural and man-made disasters, and provides oversight for the city's Physical Building Security program.

DEPARTMENT OVERVIEW

The department is structured to provide three major missions:

- 1) Emergency Communications/911
- 2) Emergency Management
- 3) Physical Building Security

The Norfolk Division of Emergency Communications/911 serves as the first point of response for Public Safety in the City. The Emergency Communications Center (ECC) is the city's consolidated 911 and dispatch center and is manned 24 hours a day, seven days a week.

The ECC personnel respond to all 911 and non-emergency calls for services and are responsible for dispatching all police and fire/rescue responses within the city, as well as on the Naval Base and Norfolk International Airport.

The ECC serves as the 24-hour point of contact for all multi-jurisdictional, state and federal notifications regarding public safety and emergency management, as well as providing and coordinating mutual aid between the City and neighboring jurisdictions.

Division of Emergency Communications personnel also monitor federal and state legislation that affect 911 and dispatch procedures/protocols and funding, serve on various local and regional boards and committees, and attend regional, state, and national meetings to remain on the leading edge of the ever-changing environment of public safety communications.

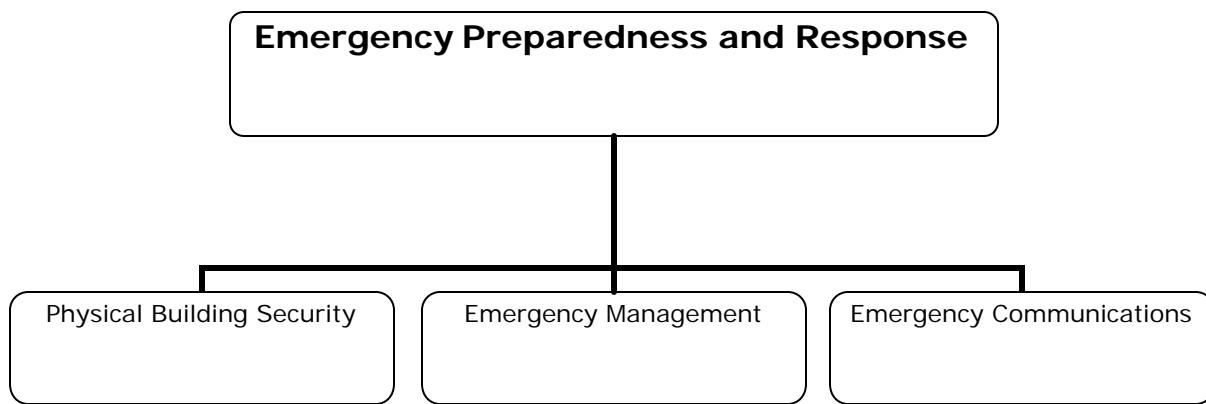
The Division of Emergency Communications records and safeguards all telephone communications in and out of the ECC, as well as all public safety radio communications.

The Norfolk Division of Emergency Management (NDEM) provides services to the city organization and the community to prepare an effective response to natural, technological, and human-caused disasters. Norfolk coordinates with the Federal Emergency Management Agency (FEMA), State Department of Emergency Management and surrounding local governments and military communities.

In addition, NDEM monitors federal and state legislation and potential grants that directly impacts the provision of emergency services to the community.

NDEM also provides disaster planning and recovery assistance to city departments, coordinates terrorism response related activities of various departments and assists in delivery of terrorism awareness to city employees.

The Division of Physical Building Security provides oversight of the security program for City departments and agencies. This program is designed to meet City of Norfolk's everyday and emergency building security requirements.



BUDGET HIGHLIGHTS

The total FY 2006 budget for the Office of Emergency Preparedness and Response is \$5,959,800. This is a \$13,300 increase over the FY 2005 budget. This increase is attributable to the increased costs of the contract for physical building security.

KEY GOALS AND OBJECTIVES

- Upgrade of the ECC with new radio, telephone, call management information, and computer aided dispatch systems.
- Complete coordination on communications protocol for fire-rescue responses into the Downtown and Mid-Town tunnels
- Continue to revise and improve public safety and communications protocols in response to events at the Norfolk International Airport
- Have a viable, immediately accessible relocation site(s) when evacuation of the ECC is necessary
- Upgrade the Office of Emergency Preparedness and Response with state-of-the-art computer technology
- Revise all departmental plans and place plans on City intranet.
- Continue to review potential grant availability for Office of Emergency Preparedness and Response and First Responders.
- Total revision of ECC standard operating procedures and recurring training.
- All Office of Emergency Preparedness and Response staff is being certified in NIMS (National Incident Management System).

PRIOR YEAR ACCOMPLISHMENTS

Conducted a full-scale exercise (Determine Promise 04) to test internal and external communications between local, state, and federal agencies.

Partnered with the Norfolk School System to complete FEMA's school for Multi-Hazard Emergency Planning for Schools Train the Trainer in Emmitsburg, MD.

This training will give the office the ability to train all partners in the Norfolk School System to address Multi-Hazard Emergencies. All 911-communication staff have completed FEMA's National Incident Management System (NIMS) training course.

Revenue Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Taxes-Emergency 911	3,372,603	3,892,639	4,185,000	4,150,114
Interest on Investments	2,939	-	-	-
Emergency Service Reports	-	-	-	500
Disaster Aid Relief	-	26,546	-	-
Recovered Cost-Recoveries & Rebates	930,363	735,326	649,354	776,978
Services-Civil Emergency	-	-	-	80,443
Rollover From Last Year	-	425,000	-	-
Operating Transfers In	-	-	1,112,146	951,765
TOTAL	4,305,905	5,079,511	5,946,500	5,959,800

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	3,274,079	3,958,410	4,602,904	4,327,623
Materials, Supplies, and Repairs	93,876	157,706	316,506	317,008
General Operations and Fixed Cost	395,050	491,596	1,023,056	1,311,135
Equipment	810	3,941	3,820	3,820
All Purpose Appropriations	9,482	425,000	214	214
TOTAL	4,305,905	5,079,511	5,946,500	5,959,800

Program & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
EMERGENCY SERVICES	5,036,653	5,247,950	5,245,721	86
Contribute to a safe city environment in which Norfolk citizens can feel safe and secure by manning and operating the City's only 911 Emergency Communications Center (ECC) and answering all 911 and non-emergency phone calls originating in the City for Police, Fire-Rescue calls.				
PHYSICAL BUILDING SECURITY	0	698,550	714,079	0
Provides oversight of the security program for city departments and agencies.				
TOTAL	5,036,653	5,946,500	5,959,800	86

Strategic Priority: Public Safety

TACTICAL APPROACH

Maintain and continually enhance an integrated, cost-effective public safety emergency communications network.

PROGRAM INITIATIVE	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Calls Received	565,181	565,200	565,200	565,200	No CHANGE
Dispatched calls (annual basis)	326,850	281,868	240,000	240,000	No CHANGE

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Technician	OPS08	26,358	42,136	1		1
Chief Training Officer-CES	MAP07	38,898	62,185	1		1
Civil Emergency Services Coordinator	EXE01	60,788	104,990	1		1
Deputy Emergency Services Coordinator	MAP12	53,394	85,356	2		2
Public Safety Telecomm I	OPS08	26,358	42,136	6		6
Public Safety Telecomm II	OPS10	30,886	49,374	55		55
Public Safety Telecomm III	OPS13	39,450	63,069	9		9
Public Safety Telecomm Trainee	OPS07	24,383	38,983	8		8
Security Manager	MAP08	41,379	66,148	1		1
Support Technician	OPS06	22,577	36,092	1		1
Technical Systems Administrator	ITO06	33,047	51,818	1		1
TOTAL				86	0	86

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GOLF OPERATIONS

MISSION STATEMENT

The Golf Operations provides quality golf recreational experience for our citizens and visitors.

DEPARTMENT OVERVIEW

The Golf fund has no City employees. The City of Norfolk operates two golf courses and has a third executive golf course about to open. The two courses that are operated include the Ocean View Golf Course, leased to Billy Casper Golf. The Lake Wright Golf Course and Lambert's Point Golf Course are managed under a contract with Stumpy Lake Golf Course, Inc.

BUDGET HIGHLIGHTS

The total FY 2006 budget for the Golf Fund is \$1,575,000. This is a \$555,800 increase over the FY 2005 budget. The 54.5 percent increase is attributable to the new Lambert's Point Golf Course.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	-	-	-	-
Materials, Supplies and Repairs	35,392	40,327	88,700	157,700
General Operations and Fixed Costs	685,981	712,258	712,700	1,003,900
Equipment	-	-	-	-
All- Purpose Appropriations	500,000	6,811	217,800	413,400
TOTAL	1,221,373	934,000	1,019,200	1,575,000

Revenue Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Rental Ocean View Golf Course	-	-	80,000	80,000
FEE – Lake Wright Daily Green	272,562	538,716	513,400	514,500
FEE – Lake Wright Member Green	41,364	42,778	42,600	39,200
FEE – Lake Wright Driving Range	55,372	70,003	68,000	76,200
FEE – Lake Wright Electric Cart	316,741	321,723	315,200	306,100
FEE – Lake Wright Tax Collected	-3,321	-1,043	-	-
FEE – Lambert's Point Daily Green	-	-	-	270,000
FEE – Lambert's Point Driving Range	-	-	-	149,000
FEE – Lambert's Point Electric Cart	-	-	-	140,000
Other Miscellaneous	601,081	62,933	-	-
TOTAL	1,283,799	1,035,110	1,019,200	1,575,000

Programs & Services				
	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Operations & Maintenance	759,396	1,019,200	1,575,000	0
Support the operation and maintenance of City-owned golf courses.				
TOTAL	759,396	1,019,200	1,575,000	0

NAUTICUS MARITIME CENTER

MISSION STATEMENT

Nauticus, The National Maritime Center, is an educational and cultural attraction that creates a unique visitor experience by exploring the naval, economic and natural power of the sea.

DEPARTMENT OVERVIEW

Nauticus, The National Maritime Center, is a major tourist destination, attracting more than 350,000 guests annually. It serves as an educational resource by offering structured Virginia SOL-based programs to school age children both locally and regionally. In addition, it serves as a community resource offering a variety of programs and workshops, memberships, and volunteer opportunities that appeal to diverse audiences.

Nauticus is the home of the Battleship Wisconsin and also houses the Hampton Roads Naval Museum, an outreach office of the National Oceanic and Atmospheric Agency (NOAA), the Victory Rover tour boat and the Huntington Tugboat Museum. Nauticus also operates the Banana Pier Gift Shop and the Iron Whale Café.

BUDGET HIGHLIGHTS

Beginning in FY 2006, the Cruise Ship Terminal functions performed by this department have been moved to a separate special revenue fund.

The total FY 2006 budget for Nauticus is \$3,736,300. The budget reflects the decrease in revenues and expenditures for the Cruise Ship and other technical adjustments for personnel services. The FY 2006 budget also includes an increase of \$250,000 in the City appropriation for Nauticus. The new interactive permanent exhibit "Port of Virginia: Gateway to the World", is in the design development (Phase II) stage. Once completed, this exhibit will connect the importance of maritime commerce in the Port of Virginia to the everyday lives of the general public.

KEY GOALS AND OBJECTIVES

- Achieve status as one of the top 25 science centers in the nation as evidenced by attendance, financial stability, visitor experience, community partnerships, education programs, innovative exhibitory and positive public image.
 - Establish Nauticus, as an educational resource for the Hampton Roads community by researching and developing SOL-based programs and exhibits that will positively impact school children, families and special groups.
 - Develop a comprehensive plan to prepare for the future donation of the Battleship Wisconsin to remain permanently in downtown Norfolk as a regional icon.
 - Develop a focused long-range exhibit plan that will both enhance existing content and guide the development of new interactive exhibits.
-

- Continue to play a leadership role in the downtown/waterfront activities and development by supporting and encouraging cooperative marketing, programming and problem-solving. Continue to lead the City's efforts in attracting and accommodating cruise ship calls to the Nauticus Pier.
-

PRIOR YEAR ACCOMPLISHMENTS

More than 100,000 school-age children participated in structured educational programs including school field trip visits (with SOL-based programs), outreach programs, summer camps, overnights, or intensive programs for at-risk youth. In addition, field trips were provided to every third, fourth, and sixth grader and outreach demonstrations were sent to every fifth grader in the Norfolk Public Schools District representing more than 7,000 students.

The National Oceanic & Atmospheric Administration (NOAA) invested more than \$500,000 for the first phases of making The National Maritime Center a national visitor center for NOAA.

Nauticus hosted more than 150 special events that attracted approximately 30,000 visitors. The Battleship Wisconsin and Hampton Roads Naval Museum conducted more than 450 military events.

Nauticus continued to be Norfolk's number one tourist destination with more than 380,000 visitors. Nauticus' website received more than 12.7 million hits and 124,000 visitors.

Nauticus continues to cultivate and develop significant partnerships with a number of entities including the Old Dominion University Maritime Institute, Chesapeake Bay Gateways Network, Norfolk Public Schools, Hampton Roads Maritime Association, Elizabeth River Project, and the Association of Science & Technology Centers.

Nauticus hosted three traveling exhibit exhibits: Tech City, January 31 through April 30; When Crocodiles Ruled, May 2 through September 6; Playing with Time, October 2, 2004-January 2, 2005.

Nauticus received extensive local, regional, and national media attention throughout the year. Nauticus, the Battleship Wisconsin, and the cruise program were the subject of hundreds of articles in newspapers, magazines nationwide. Highlights include features or mentions in AAA Going Places, Car & Travel, Richmond Times-Dispatch, Daily Press, Tidewater Women, Virginian-Pilot, Port Folio Weekly, Sea Power, The Boston Globe, The Flagship, The News & Observer (NC), Inside Business, Hampton Roads Monthly, CNN Money, Destinations, Travel Resource, Post and Carrier (SC), Delaware State News, Eagle Times (NH), Partir (Quebec-based travel magazine).

Nauticus spearheaded the development of a curriculum for use by students and teachers using a multi-disciplinary approach of scientific method, inquiry, and problem solving, using the loss of the USS Alligator as the learning example. The lesson plans are available on the Internet due to our partnership with NOAA, National Marine Sanctuary Program (NMSP). To develop and assess the program, Nauticus selected students from Newport News schools to participate in The Explorers Club and used unique experiences to reinforce lesson plans developed around the USS Alligator. The program continues to grow.

Nauticus Junior Scientists have officially released 5,000 spat oysters over the last five years into their natural habitat the Elizabeth River. Oysters help clean the water and are helping to restore a healthy ecosystem (an adult Oyster can filter as much as 2.5 gallons of water an hour). The Junior Scientist program has helped support the development of two other after school clubs working on raising oysters and awareness on other ecological issues.

Nauticus was awarded a grant from the National Fish and Wildlife Foundation to fund a new after-school science club for Churchland Middle School in Portsmouth Public Schools.

Nauticus was awarded a grant from the City of Norfolk called the Community Development Block Grant to fund a new after-school science club for Meadowbrook Middle School in Norfolk Public Sc The National Oceanic & Atmospheric Administration (NOAA) continues to invest human and monetary resources into making The National Maritime Center a national visitor center for NOAA. Nauticus space on the third floor has been renovated to accommodate several offices.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	1,879,638	2,087,400	2,357,500	1,969,581
Materials, Supplies and Repairs	752,873	830,150	989,300	793,168
General Operations and Fixed Costs	786,183	717,250	850,100	648,551
Equipment	7,899	36,500	20,000	10,000
All- Purpose Appropriations	466,277	520,000	465,000	315,000
TOTAL	3,892,870	4,190,900	4,681,900	3,736,300

Revenue Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Admissions	1,041,423	1,300,000	1,125,000	900,000
Membership	40,825	40,000	35,000	35,000
Retail, Food & Merchandise	1,003,409	1,100,000	1,000,000	835,000
Facility Rental	85,546	125,000	125,000	110,000
Fed Government Special Revenue	223,133	225,900	236,300	236,300
Recreational Activities (Cruise Ships) ¹	475,352	450,000	1,190,600	0
Revenue – Other Miscellaneous	140,182	100,000	120,000	120,000
General Fund Supplement	500,000	850,000	850,000	1,100,000
Transfer In from Cruise Terminal Fund	0	0	0	400,000
TOTAL	3,509,870	4,190,900	4,681,900	3,736,300

¹ Beginning in FY 2006, the Cruise Ship will be re-assigned from the Nauticus Maritime Center to its own special revenue fund.

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
VISITOR SERVICES	1,089,370	1,058,359	974,373	6
Provide service to support general operations of the museum, and to ensure a well-maintained, safe and clean facility.				
EDUCATIONAL PROGRAMMING	461,799	526,551	502,407	7
Produce and promote education-related or educational programs and exhibits targeting the general public and school students. Ensure educational programs are incorporated in the Virginia Standards of Learning.				
OPERATION, ADMINISTRATION, & SUPPORT	1,874,945	2,005,193	1,756,874	20
Operations - provide administrative support, leadership, and overall management and coordination of services. Support - procure, set-up, operate, maintain, develop, and promote Nauticus' facility.				
GIFT SHOP	553,581	591,766	443,481	2
Operate a specialty retail outlet offering decorative, educational and novelty gift items to our visitors. Coordinate and implement collectable promotional items for the USS Wisconsin.				
SPECIAL EVENTS & CONFERENCE MANAGEMENT	80,904	122,542	59,165	2
Assemble and coordinate Special Events by promoting activities with local businesses, civic groups, maritime organizations, memberships, and public schools in the Hampton Roads areas.				
RECREATION ACTIVITIES/CRUISE SHIP²	0	377,500	0	0
Markets and promotes the City Commonwealth and City to the cruise industry to attract and retain Passenger vessel business. Coordinate and Support Nauticus' Cruise Terminal actives.				
TOTAL	4,190,900	4,681,900	3,736,300	37

² Beginning in FY 2006, the Cruise Ship will be re-assigned from the Nauticus Maritime Center to its own special revenue fund.

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accountant I	OPS10	30,887	49,374	1		1
Accountant IV	MAP09	44,051	70,425	1		1
Accounting Technician	OPS07	24,383	38,983	2		2
Administrative Secretary	OPS09	28,519	45,596	1		1
Assistant Director of Maritime Center	SRM07	56,613	99,638	1		1
Curator	MAP07	38,898	62,186	1		1
Director of Maritime Center	EXE03	79,949	138,253	1		1
Education Manager	MAP09	44,051	70,425	1		1
Education Specialist	OPS08	26,358	42,135	4	-1	3
Electrician II	OPS09	28,519	45,596	1		1
Electronics Technician I	OPS09	28,519	45,596	1		1
Electronics Technician II	OPS10	30,886	49,374	2	-1	1
Grant & Development Coordinator	MAP09	44,051	70,425	1		1
Maintenance Mechanic I	OPS07	24,383	38,983	2	-1	1
Maintenance Mechanic II	OPS08	26,358	42,138	1		1
Maintenance Supervisor I	MAP05	34,449	55,074	1		1
Manager of Visitor Marketing	MAP10	46,933	75,026	1		1
Manager of Visitor Services	MAP07	38,898	62,186	1		1
Marine Life Specialist	OPS08	26,358	42,135	1		1
Maritime Operations Manager	MAP10	46,933	75,026	1		1
Manager Cruise Operations & Marketing	SRM02	47,398	83,423	1		1
Public Relations Specialist	MAP07	38,898	62,186	1		1
Sales Representative	MAP06	36,592	58,499	2		2
Security Officer	OPS07	24,383	38,983	1		1
Senior Exhibits Manager/Designer	MAP08	41,379	66,148	1		1
Support Technician	OPS06	22,577	36,092	1		1
Visitor Services Assistant	OPS06	22,577	36,092	7	-1	6
Visitor Services Specialist	MAP04	32,457	51,888	3		3
TOTAL				43	-4	39

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PUBLIC AMENITIES

MISSION STATEMENT

The purpose of the Public Amenities Fund is to promote cultural and entertainment activity in the downtown area by improving existing and preparing for new downtown civic facilities.

DEPARTMENT OVERVIEW

As Norfolk continues to grow as a tourist and visitors destination, improvements to existing facilities and planning and preparation for new venues are needed. As a means of providing financial resources for this dedicated purpose, revenue is reserved from the one percent tax increase for the meals and hotel/motel tax that occurred in FY 2003. The money generated from this portion of the hotel and meal tax is used to fund this special revenue reserve. The reserve is used to fund needed improvements to public amenities and civic facilities. The revenue for FY 2006 is estimated to be \$5,081,900.

PRIOR YEAR ACCOMPLISHMENTS

Expenditures for the year include a transfer to the Capital Improvement Program (CIP) for Cultural Facilities, Arts & Entertainment. Funds were also used for improvements to Scope and on-going improvements for other facilities. The remaining funds will be used to build reserves for the eventual implementation of a new major public facility.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Transfer to CIP Program	1,700,000	1,700,000	1,250,000	4,250,000
Challenge Grants	500,000	500,000	500,000	600,000
Future Public Amenities Escrow Fund	2,193,155	2,314,100	3,037,300	231,900
TOTAL	4,393,155	4,514,100	4,787,300	5,081,900

Note: The Public Amenities Fund was established in FY 2003.

Revenue Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Taxes-Hotel and Motel	784,578	800,300	910,000	981,700
Taxes-Food and Beverage	3,608,577	3,713,800	3,877,300	4,100,200
TOTAL	4,393,155	4,514,100	4,787,300	5,081,900

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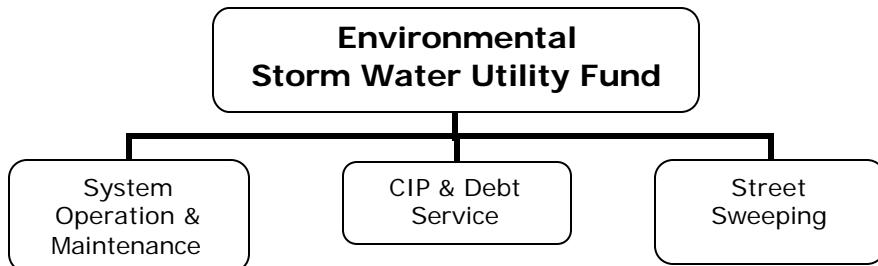
STORM WATER MANAGEMENT

MISSION STATEMENT

The Division of Environmental Storm Water Management's mission is twofold: to improve the quality of storm water runoff by reducing pollutants entering the storm water system; and to minimize property damage and inconvenience associated with flooding.

DEPARTMENT OVERVIEW

The Division of Environmental Storm Water Management is divided into three main branches: system operation and maintenance, street sweeping, and CIP and debt service. Together, these branches work together to meet the division's goals and ultimately satisfy the mission statement.



BUDGET HIGHLIGHTS

The total FY 2006 budget for the Environmental Storm Water Utility Fund is \$7,393,000. This amount reflects level funding from FY 2005.

KEY GOALS AND OBJECTIVES

- Promote continuous improvement
- Ensure projects and activities are completed in a timely fashion
- Maintain a high level of customer service
- Utilize GIS and update storm water maps
- Monitor revenue, expenditures, and CIP budgets
- Administer street sweeping program
- Comply with environmental regulations
- Administer dredging program

- Conduct an aggressive public information and education program
- Maintain a program to utilize safe work practices

PRIOR YEAR ACCOMPLISHMENTS

- Provided for the operation and maintenance of the storm water system, including pump stations, pipes, structures, BMPs, and ditches
- Provided street sweeping throughout the City
- Provided funds for CIP and CIP debt services for storm water projects to reduce flooding
- Maintained the City's VPDES permit requirements
- Provided public information concerning storm water related issues

Expenditures Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	2,676,489	3,037,766	2,928,000	2,928,005
Materials, Supplies and Repairs	736,102	982,375	909,200	716,095
General Operations and Fixed Costs	1,562,994	902,827	483,300	567,300
Equipment	499,290	257,719	213,200	322,300
All-Purpose Appropriations	760,840	817,000	837,500	837,500
Debt Service	2,270,685	1,483,776	2,021,800	2,021,800
TOTAL	8,506,400	7,481,463	7,393,000	7,393,000

Revenue Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Disaster Relief Aid	0	136,845	-	-
Gain on Sale of Assets	36,842	4,983	-	-
Interest on Investments	27,006	4,945	20,000	20,000
Fees-Storm Water Management	7,238,300	7,266,448	7,373,000	7,373,000
Revenue-Other Miscellaneous	156,016	17,311	-	-
Rollover from Prior Year	0	0	-	-
TOTAL	7,458,164	7,430,572	7,393,000	7,393,000

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
STORM WATER SYSTEM OPERATION & MAINTENANCE	4,662,935	3,840,515	3,732,296	50
Provide the operation and maintenance of the storm water system including repairs to existing infrastructure, continuous cleaning of the system and infrastructure upgrades in areas with insufficient drainage.				
STREET SWEEPING	1,334,752	1,530,685	1,638,904	23
Provide street sweeping throughout the City to remove debris that impedes the flow of storm water resulting in flooding; reduce the amount of pollutants entering the City's storm water system; and maintain a clean and appealing environment.				
STORM WATER CIP DEBT SERVICE	1,483,776	2,021,800	2,021,800	0
Provide funds for CIP & CIP Debt Service for storm water projects on an annual basis. The amount is increased over the prior year reflecting increase in cash financing of Capital Projects.				
TOTAL	7,481,463	7,393,000	7,393,000	73

Strategic Priority: Community Building

TACTICAL APPROACH

Minimize property damage and inconvenience resulting from flooding

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Number of Drain Structures Cleaned	6,321	6,846	6,900	6,900	No Change
Linear Feet of Ditches Cleaned	123,340	128,205	130,000	130,000	No Change

TACTICAL APPROACH

To improve the water quality of storm water run off

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Curb miles swept	61,206	42,672	47,000	49,000	2,000
Environmental Complaint Response	78	108	130	130	No Change

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accountant I	OPS10	30,887	49,374	1	-1	0
Accounting Technician	OPS07	24,383	38,983	1		1
Automotive Service Attendant	OPS06	22,577	36,092	1		1
Civil Engineer II	MAP10	46,932	75,027	2		2
Civil Engineer III	MAP11	50,040	79,997	2		2
Crew Leader I	OPS08	26,358	42,135	7		7
Engineering Technician I	OPS09	28,519	45,596	1	-1	0
Engineering Technician II	OPS10	30,887	49,374	1		1
Environmental Engineer	MAP09	44,051	70,425	1		1
Environmental Specialist I	OPS10	30,887	49,374	1		1
Environmental Specialist II	OPS12	36,327	58,071	1		1
Equipment Operator II	OPS06	22,577	36,092	9		9
Equipment Operator III	OPS08	26,358	42,135	11		11
Equipment Operator IV	OPS09	28,519	45,596	1		1
GIS Technician	OPS10	30,887	49,374	0	1	1
Landscape Coordinator I	OPS11	33,481	53,527	1		1
Maintenance Worker I	OPS03	18,023	28,815	16		16
Maintenance Worker II	OPS04	19,411	31,034	2		2
Management Analyst II	MAP08	41,379	66,148	1		1
Manager of Budget & Accounting	SRM06	53,282	93,778	1		1
Public Information Specialist II	MAP06	36,593	58,499	1		1
Senior Utility Maintenance Supervisor	OPS12	36,327	58,071	2		2
Storm Water Assistant Superintendent	MAP09	44,051	70,425	1		1
Storm Water Engineer	SRM07	56,613	99,638	1		1
Storm Water Operations Manager	MAP011	50,040	79,997	1		1
Support Technician	OPS06	22,577	36,092	2		2
Utility Maintenance Mechanic II	OPS08	26,358	42,135	1		1
Utility Maintenance Supervisor	OPS11	33,481	53,527	4		4
Total				74	-1	73

TOWING & RECOVERY OPERATIONS FUND

MISSION STATEMENT

The Division of Towing & Recovery Operations' mission is to improve neighborhood livability by providing reliable dispatching of towing services, storage of vehicles and recovery or disposal of vehicles.

DEPARTMENT OVERVIEW

The Towing & Recovery Operation has a staff of nine persons who respond to all towing requests from City and state agencies. The division dispatches towing providers, sends written notification to owners and lien holders, disposes of all vehicles, and maintains records of all tows and final disposition of vehicles.

BUDGET HIGHLIGHTS

The total budget for the Towing and Recovery Operations Fund is \$1,406,000. This amount reflects level funding from FY 2005.

KEY GOALS AND OBJECTIVES

To provide effective and efficient towing service for City and state agencies by performing the following:

- Provide towing service within a thirty-minute response time
- Hold bi-weekly auctions
- Reduce the amount of time a vehicle spends on lot between the time of entry and time of disposal
- Provide for the clean-up of the right-of-way and small vacant lot clean-ups. This includes the removal and disposal of shopping carts, maintenance of retention ponds, removal of illegal signs, clean-up of illegal dumping and the management of small vacant lot clean-ups.
- Design new building that will provide sufficient operational room for City staff, provide a climate controlled waiting room for customers and a forensic collection bay for Police.

PRIOR YEAR ACCOMPLISHMENTS

- Installed a check verification system to eliminate non-sufficient-fund checks.
- Implemented nuisance abatement crew and services (shopping carts, illegal dump sites, retention pond cleanup, removal of illegal signs in right of way, and vacant lot clean up).
- Implemented technical system and payment of parking tickets at the towing office.
- Computerized the entire auction process.
- Conducted auctions for fleet maintenance.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	300,602	440,793	380,800	380,802
Materials, Supplies and Repairs	41,583	44,622	55,600	55,600
General Operations and Fixed Costs	685,754	591,419	781,400	781,398
Equipment	27,996	5,150	10,000	10,000
All Purpose Appropriations	-	-	178,200	178,200
TOTAL	1,055,935	1,081,984	1,406,000	1,406,000

Revenue Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Disaster Relief Aid	-	3,564	-	-
Interest on Investments	923	617	-	-
Sale of Salvage Materials	586,437	520,535	600,000	600,000
Towing Fees	514,991	550,773	600,000	600,000
Sale of Property	2255	750	-	-
Parking - Miscellaneous	2826	8	-	-
Revenue – Other Miscellaneous	25000	3,230	-	-
Rec. Costs – Nuisance Abatement	-	75,000	206,000	206000
TOTAL	1,132,432	1,154,477	1,406,000	1,406,000

Note: Towing & Recovery became a Special Revenue Fund in FY 2003

Programs & Services					
	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS	
TOWING & RECOVERY OPERATIONS	1,002,593	1,200,041	1,200,041	8	
Provides dispatching of towing services working with the police and public health departments for towing of nuisance and abandoned vehicles, vehicles that violate traffic and parking regulations, vehicles in accidents, and stolen vehicles. Provides storage and recovery operations or disposal services for vehicles.					
VACANT LOT CLEAN-UP PROGRAM	79,391	205,959	205,959	1	
Provides for the clean up of the right-of-way and small vacant lot clean-ups. This includes the removal and disposal of shopping carts, maintenance of retention ponds, removal of illegal signs, clean-up of illegal dumping, in addition to the management of small vacant lot clean-ups (one day jobs).					
TOTAL	1,081,984	1,406,000	1,406,000	9	

Strategic Priority: Community Building, Public Safety

TACTICAL APPROACH

Minimize the number of inoperable nuisance and abandoned motor vehicles from City neighborhoods and streets.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Number of nuisance vehicles removed	1,500	2,000	1,600	1,400	-200
Number of abandoned vehicles removed	750	1,200	1,100	1,100	No CHANGE

Strategic Priority: Public Safety

TACTICAL APPROACH

Assist Norfolk Police & Fire Departments with investigations.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Number of Police & Fire Department vehicles requested tows	3,300	4,500	4,500	4,500	No CHANGE
Bicycle recovery	0	0	0	365	365

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accounting Technician	OPS07	24,383	38,983	6		6
Administrative Assistant II	MAP03	30,603	48,922	1		1
Equipment Operator II	OPS06	22,577	36,092	1		1
Towing Operations Manager	SRM03	44,801	78,849	1		1
TOTAL				9	0	9

CRUISE SHIP TERMINAL

MISSION STATEMENT

Beginning in FY 2006, the Cruise Ship operations will be re-assigned from the Nauticus Maritime Center to a special revenue fund. The Cruise Ship Terminal accommodates cruise ships attracting leisure travelers throughout the Eastern Seaboard. Two major cruise lines have decided to make Norfolk their homeport: Holland America and Celebrity.

DEPARTMENT OVERVIEW

Currently, the City is investing \$36 million in a new cruise terminal that will provide the most state-of-the-art services for its cruise line partners.

BUDGET HIGHLIGHTS

The total FY 2006 budget for the Cruise Ship Terminal is \$1,025,000.

Construction of the new Cruise Ship terminal is underway. Cruise ship activity continues to grow. Direct net revenues from cruise ship operations exceeded \$1,100,000 in the FY 2005 budget. Indirect revenues to the City are estimated at more than \$5,000,000. Passenger count for 2005, once again, is expected to exceed 100,000.

KEY GOALS AND OBJECTIVES

Continue to play a leadership role in the downtown/waterfront activities and development by supporting and encouraging cooperative marketing, programming and problem-solving. Continue to lead the City's efforts in attracting and accommodating cruise ship calls to the Nauticus Pier.

PRIOR YEAR ACCOMPLISHMENTS

- Approximately 60 cruise ships were docked at the International Pier at Nauticus in 2004 with more than 110,000 passengers and 40,000 crewmembers.
- Nauticus received accolades from Cruise Services USA, the ground handler for Celebrity Cruise Lines, for customer service excellence exhibited to guests, crew, and staff of the Celebrity Horizon during its 2004 inaugural season at Nauticus.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	-	-	-	238,564
Materials, Supplies and Repairs	-	-	-	18,000
General Operations and Fixed Costs	-	-	-	116,500
Recovered Cost	-	-	-	651,936
TOTAL				1,025,000

Revenue Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Recreational Activities (Cruise Ships)	-	-	-	775,000
Transfer In From Other Funds	-	-	-	250,000
TOTAL				1,025,000

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
RECREATION ACTIVITIES/CRUISE SHIP	0	377,500	1,025,000	4
Markets and promotes the City Commonwealth and City to the cruise industry to attract and retain Passenger vessel business. Coordinate and Support Nauticus' Cruise Terminal actives.				
TOTAL	377,500	1,025,000		4

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Maintenance Mechanic II	OPS08	26,358	42,136	1		1
Manager of Cruise Operations & Marketing	SRM02	47,398	83,423	1		1
Security Officer	OPS07	24,383	38,983	1		1
Visitor Services Specialist	MAP04	32,457	51,888	1		1
TOTAL				4	0	4

TAX INCREMENT FINANCING

MISSION STATEMENT

Provide funds for debt service associated with the City's Section 108 HUD loan for infrastructure improvements related to the Hope VI project in the Broad Creek section of the City.

DEPARTMENT OVERVIEW

The TIF fund has no employees. The TIF fund provides for all real estate tax revenues associated with the growth in the assessed value of real property in the area of the City known as the Broad Creek Renaissance over a base year beginning January 1, 2003 to accrue to the fund. Funds are for debt service associated with the loan agreement and excess revenues, to the extent they are available, are transferred to the General Fund.

BUDGET HIGHLIGHTS

The FY 2006 budget for the TIF fund is \$1,194,893.

Expenditure Summary			
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED
Debt Service	4,310	430,901	735,187
Debt Service – Cost of Issuance	0	3,500	5,000
All-Purpose Appropriations	0	0	454,706
Operating Transfer Out	0	275,000	0
TOTAL	4,310	709,401	1,194,893

Revenue Summary			
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED
Taxes - Real Property (current)	313,352	397,624	1,192,893
Interest on Investments	277	3,036	2,000
Rollover from Prior Year	0	309,319	0
TOTAL	313,629	709,979	1,194,893

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ENTERPRISE FUND SUMMARY

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
REVENUES			
Fees and Permits	1,526,516	1,242,201	1,426,476
Use of Money and Property	1,015,657	810,090	1,023,926
Charges for Services	98,493,112	105,935,691	110,979,911
Miscellaneous	472,604	53,876	79,900
Recovered Costs	645,890	1,366,963	1,814,797
Fund Balance	-	-	-
Other Sources and Transfers	29,675	3,154,579	5,890
Fines and Forfeitures	3,209,164	2,029,400	1,576,000
TOTALS	105,392,618	114,592,800	116,906,900

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
EXPENDITURES			
Personnel Services	19,561,770	22,329,093	23,258,641
Materials, Supplies & Repairs	12,172,842	12,483,613	12,908,863
Contractual Services	15,704,531	16,278,519	16,802,105
Equipment	1,383,260	1,160,307	1,556,941
All Purpose Appropriations	13,423,761	18,917,583	15,820,403
Debt Service	25,796,815	43,423,685	46,559,947
TOTAL	88,042,979	114,592,800	116,906,900

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FINANCE AND BUSINESS SERVICES - PARKING FACILITIES FUND

MISSION STATEMENT

The Division of Parking, through the efforts of all employees dedicated to excellence, shall provide safe, convenient and affordable parking services to the citizens, visitors and businesses in Norfolk.

DEPARTMENT OVERVIEW

To meet the needs of downtown workers, residents, students, shoppers, and tourists, the City of Norfolk's Parking Division operates and maintains the City's parking system. This includes approximately 18,600 public parking spaces located in 14 garages, 14 lots and over 660 on-street spaces. Safe, convenient and affordable parking is provided to all patrons through the efficient management of the City's parking resources. Beginning in FY 2006, the Parking Fund is part of the Department of Finance and Business Services.

BUDGET HIGHLIGHTS

The Parking Facility Fund's approved operating budget for FY 2006 increased \$253,700 or 1.2 percent from FY 2005. Included in total expenditures is \$8,647,019 related to debt service payments and \$400,000 cash contribution to the CIP that will fund the elevator rehabilitation project.

KEY GOALS AND OBJECTIVES

- Manage the opening and first year of operations at the new Freemason Street Garage.
- Plan for the revenue bond issuance of the anticipated FY 2006 Conference Center Garage including feasibility study and update of our demand and utilization models.
- Manage the rehabilitation project of the elevators at Town Point Garage.
- Continuation and expansion of the Wayfinding and Parking Identification Program.
- Extension of marketing efforts including cooperative advertising campaigns intended to educate the public on parking opportunities in downtown.
- Interior facility improvements including continuation of lighting upgrades, improved signage for motorists and pedestrians and the painting of interior surfaces.
- Expansion of Parking's Special Event and Traffic Management Program, including additional staff dedicated to special event and cruise operations, targeted marketing materials for specific venues and events and the acquisition of portable variable message signs that can be used during events only.

- Design parking management strategies that encourage appropriate parking usage in appropriate locations.
- Establish parking debt policy to be utilized in the issuance of additional debt.
- Provide efficient and effective revenue control for all parking operations.

PRIOR YEAR ACCOMPLISHMENTS

New Parking Facility: Revenue bond funding and construction of the new Freemason Street Garage was substantially completed in FY 2005. This facility will include approximately 617 spaces for short term, long term, and resident parking.

Parking Way finding and Signage Program: In FY 2005, the Parking Fund constructed signage for the parking garages in accordance with the City's Way Finding Initiative. This initiative is being expanded to include not only stationary way finding and garage identification signage, but also to include portable message boards.

Norfolk Electric Trolley (NET) Evaluation: Based on the recent demands Parking has begun a thorough evaluation of the NET. This is a cooperative effort with HRT, downtown business, and venues, and other agencies such as DNC and Festevents.

Cruise Norfolk Parking: Calendar year 2004 was the first full year of homeport cruises for the Holland America Line, the Celebrity Cruises, the Radisson Seven Seas Cruises, and the Carnival Cruise Lines. These cruises generated \$540,081 in revenue for the Parking Fund. Expenses associated with the cruises were \$290,627. Approximately 7,500 total Cruise passenger vehicles were parked for the 43 homeport cruises.

Parking and Traffic Management Plan: In FY 2005, Parking developed and implemented a new parking and traffic management plan for all Tides' games at Harbor Park. The plan facilitates traffic flow and parking, especially for anticipated game attendance of 7,000 and over. Utilizing increased Operations and police and improved signage, the plan has proven successful and has been well received.

Attucks Theater: In FY 2005, the historic Crispus Attucks Theater reopened. In order to accommodate theater patrons, Parking opened a public parking lot directly across the street from the Attucks and worked with the nearby churches to utilize their parking lots on event nights.

Central Business District: In FY 2005, Parking clarified the policies governing on and off street parking for residents and Valet Parking in the Central Business District (CBD). These on and off street programs were designed to accommodate the parking requirements for current and future residents, while recognizing the need to create a workable balance of spaces when addressing parking demand from our multiple publics. The Valet modifications strengthened the regulations governing valet services in the CBD and maximized the availability of evening on street parking for patrons of downtown entertainment venues.

Security: In FY 2005, Parking began developing plans for increasing security in our parking facilities. These plans included enhanced cooperation among Parking's Roving Patrol and the Norfolk Police Department's Gold Sector officers, improved lighting in facilities, painting of garage interior walls, exploring specific types of mechanical security equipment, and concentrating Roving Patrol officers in areas where and when needed.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	2,827,567	3,132,372	3,889,400	3,956,472
Materials, Supplies and Repairs	1,014,239	1,069,732	1,168,500	1,384,164
General Operations and Fixed Costs	3,414,914	3,877,815	4,165,900	4,365,191
Equipment	22,313	196,092	257,900	279,890
All- Purpose Appropriations	375,113	214,422	2,073,100	1,936,064
Transfer to Other Funds	-	-	-	250,000
Debt	8,591,390	8,061,277	9,410,300	9,047,019
TOTAL	16,245,536	16,551,710	20,965,100	21,218,800

Revenue Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Fines & Forfeitures	1,507,957	3,209,164	2,029,400	1,576,000
Revenue-Use of Money/Property	212,663	157,670	225,000	338,850
Charges for Services	17,455,501	18,008,841	18,710,700	19,303,950
TOTAL	19,176,121	21,375,675	20,965,100	21,218,800

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
ADMINISTRATION & FINANCE	2,496,058	3,982,300	4,894,775	19
Provide leadership, administration, and financial management to ensure quality service and financial integrity of the Parking Enterprise Fund.				
OPERATIONS	3,906,256	4,629,600	4,866,934	39
Provide for the daily management and staffing of all parking facilities.				
MAINTENANCE	1,499,626	2,249,400	2,121,070	21
Includes repair, maintenance and custodial services for all parking garages and surface lots.				

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
ENFORCEMENT	300,174	393,500	389,002	12
Enforces Norfolk Code requirements regarding parking. Includes issuance of parking tickets, processing and collection services.				
SECURITY	288,319	300,000	300,000	0
Security is provided by the roving patrol, using Norfolk Police Officers in all parking facilities.				
DEBT	8,061,277	9,410,300	8,647,019	0
As an Enterprise Fund, the Parking Facilities Fund provides coverage for both General Obligation and Revenue Bond Debt Service attributed to the Fund.				
TOTAL	16,551,710	20,965,100	21,218,800	91

Strategic Priority: Public Accountability

TACTICAL APPROACH

Provide effective, timely and responsible administration of the financial transactions, attaining the highest caliber of financial accountability that result in a Parking Facilities surplus.

PROGRAM INITIATIVES	FY 2002	FY 2003	FY 2004	FY 2005	Change
Budget Revenue surplus	311,700	0	0	0	No CHANGE
Budget revenue bond coverage (1.25)	1.75	1.49	1.39	1.26	-0.13
Budget general obligation coverage (1.0)	1.08	1.00	1.00	1.00	No CHANGE

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accountant III	MAP06	36,593	58,499	1		1
Accounting Technician	OPS07	24,383	38,983	7		7
Administrative Analyst	MAP08	41,379	66,148	1		1
Administrative Technician	OPS08	26,358	42,135	1		1
Business Manager	MAP08	41,379	66,148	1		1
Collection Coordinator	MAP05	34,449	55,074	1		1
Crew Leader I	OPS08	26,358	42,135	2		2
Customer Service Representative	OPS04	19,411	31,034	35		35
Electrician II	OPS09	28,519	45,596	1		1
Enterprise Controller	MAP12	53,394	85,356	1		1
Maintenance Mechanic II	OPS08	26,358	42,135	2		2
Maintenance Supervisor II	MAP07	38,898	62,186	1		1
Maintenance Worker I	OPS03	18,023	28,815	12		12
Maintenance Worker II	OPS04	19,411	31,034	2		2
Meter Monitor	OPS04	19,411	31,034	10		10
Office Assistant	OPS03	18,023	28,815	1		1
Painter I	OPS07	24,383	38,983	1		1
Parking Administrator	MAP09	44,051	70,425	1		1
Parking Director	SRM4	53,282	93,778	1		1
Parking Manager	MAP07	38,898	62,186	1		1
Parking Supervisor	MAP02	28,877	46,162	6		6
Software Analyst	ITM02	41,570	66,455	1		1
Public Services Coordinator I	MAP06	36,593	58,499	1		1
TOTAL				91	0	91

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UTILITIES- WASTEWATER & WATER FUNDS

MISSION STATEMENT

The mission of the Norfolk Department of Utilities is to enhance quality of life by providing excellent water and wastewater services at the best possible value for our customers.

DEPARTMENT OVERVIEW

The Department of Utilities is responsible for the operation of two enterprise funds, the Water Fund and the Wastewater Fund. The Department, which is comprised of eight divisions and over 390 employees, is organized as follows:

Water Production: Responsible for providing safe, clean drinking water to City of Norfolk customers by operating and maintaining the Moores Bridges and 37th Street Water Treatment Plants, as well as raw water pumping and transmission systems.

Water Quality: Ensures the provision of high quality, safe clean drinking water through compliance monitoring, testing, analysis, reporting and management of City-owned reservoirs and adjacent watershed properties.

Wastewater: Responsible for the maintenance and repair of wastewater mains and wastewater pumping stations that convey sewage from Norfolk's homes and businesses to the Hampton Roads Sanitation District for sewage treatment.

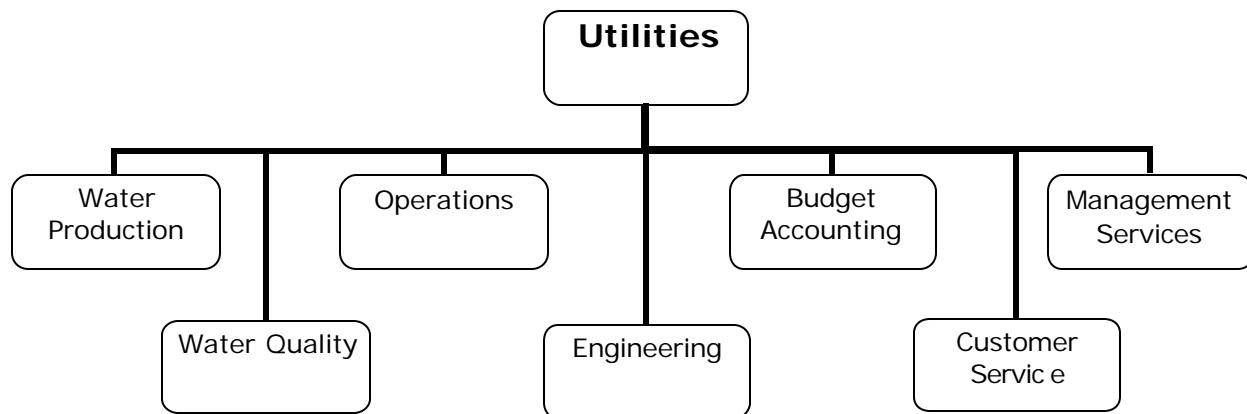
Water Distribution: Responsible for the maintenance and repair of the water distribution system and fire protection facilities.

Water Accounts: Provides customer services to all users of Norfolk's Utility system including billing, meter reading, and meter maintenance and customer service inquiries.

Engineering: Responsible for the management of the Department's capital improvement program and water and sewer installations for developer projects.

Accounting & Budget: Provides technical support, accounting and financial services to the Department

Director's Office: Provides administrative, leadership and management services to the Department. The Director's Office also provides support services such as: Human Resources, Public Relations, Communications and Grants Administration.



BUDGET HIGHLIGHTS

The Water Fund's approved operating budget for FY 2006 increased \$1,061,700 or 1.5 percent from FY 2005. The Wastewater Fund's approved operating budget for FY 2006 increased \$998,700 or 4.7 percent from FY 2005.

The approved FY 2006 budget for Wastewater Fund incorporates a \$0.10 per hundred cubic foot rate adjustment; the Water Fund incorporates a \$0.25 per hundred cubic foot rate adjustment. These rate adjustments are the third year of a gradual and predictable, multi-year rate plan adopted by City Council in 2003. This rate plan was adopted to support a \$340 million, 10-year capital improvement program to begin addressing the City's failing water and wastewater infrastructure.

The FY 2006 budgets for the Water and Wastewater Funds include funding to support the issuance of bonds to finance \$21 million of new capital projects.

KEY GOALS AND OBJECTIVES

- To provide clean, safe, reliable drinking water to the customers of the Norfolk water system.
 - Perform monitoring, analyses, and reporting as required by the Safe Drinking Water Act.
- To comply with the obligations of the DEQ Consent Order.
 - Reduce sanitary sewer overflows by 10 percent in FY 2006.
- To maintain the credit quality and financial stability of the funds.
 - Maintain financial indicators and benchmarks.
- To secure grant funding and low interest loans.
 - Monitor sources for availability, apply as applicable

PRIOR YEAR ACCOMPLISHMENTS

- Obtained \$11 million of low interest rate loan financing from the Virginia Department of Environmental Quality's Wastewater Revolving Loan Fund and \$400,000 of STAG (State & Tribal Assistance Grant) grant funding for wastewater infrastructure improvements.
- Created night and weekend crews to reduce overtime costs.
- Completed the following water and wastewater capital projects:
 - Moores Bridges Emergency Backup Power Generators
 - Western Branch and Lake Prince Aerator Replacement
 - Rehab of Sewer Pump Station 18, and
 - Infrastructure Repairs at the Moores Bridges Water Treatment Plant
- Completed spending requirements of a Consent Order with the Department of Environmental Quality

Wastewater Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	3,677,632	4,237,936	4,272,600	4,546,392
Materials, Supplies and Repairs	1,998,755	2,688,656	2,729,000	2,712,461
General Operations and Fixed Costs	1,981,268	1,056,408	2,136,400	2,306,825
Equipment	400,962	807,310	267,200	469,240
All- Purpose Appropriations	-	1,515,429	5,334,100	4,274,472
Debt	2,378,195	1,742,920	6,473,400	7,902,010
TOTAL	10,436,812	12,048,659	21,212,700	22,211,400

Wastewater Revenue Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Interest on Investments	120,086	5,781	-	39,365
Fees-Wastewater Maintenance	14,590,866	18,626,728	21,133,300	22,014,345
Recovered Costs	26,838	151,754	5,100	10,648
Water /Waste Water – Sale of Mat.	2,538	0	54,200	145,000
Gain on Sale of Assets	20,777	10,057	20,100	2,042
TOTAL	14,761,105	18,794,320	21,212,700	22,211,400

Wastewater Program & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Wastewater Construction & Maintenance	10,305,739	14,739,300	14,309,390	102
Contribute to the quality of life and health of Norfolk residents through the operation, maintenance, and repair of the wastewater collection system.				
Wastewater Fund Debt Service	1,742,920	6,473,400	7,902,010	0
Pay bond principal and interest for bond issues that fund the improvement of wastewater infrastructure.				
TOTAL	12,048,659	21,212,700	22,211,400	102

Wastewater Strategic Priority: Community Building

TACTICAL APPROACH

Accelerate the wastewater capital improvement program in an effort to reduce the number of emergency repair requests.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Emergency Repair Requests	11,900	10,300	10,900	10,800	-100

TACTICAL APPROACH

Foster a healthy and safe environment for residents by minimizing the number of sanitary sewer overflows.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Sanitary sewer overflows	179	150	125	115	-10

Wastewater Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accounting Technician	OPS 07	24,383	38,983	3		3
Assistant Superintendent of Utility Division	MAP 12	53,394	85,356	2		2
Crew Leader I	OPS 08	26,358	42,135	15		15
Data Quality Control Manager	OPS 10	30,887	49,374	1		1
Engineering Technician I	OPS 09	28,519	45,596	3		3
Equipment Operator II	OPS 06	22,577	36,092	7		7
Equipment Operator III	OPS 08	26,358	42,135	15		15
General Utility Maintenance Supervisor	MAP 08	41,379	66,148	2		2
Maintenance Worker I	OPS 03	18,023	28,815	6		6
Maintenance Worker II	OPS 04	19,411	31,034	25		25
Painter I	OPS 07	24,383	38,983	1		1

Wastewater Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Senior Custodian	OPS 03	18,023	28,815	1		1
Senior Utility Maintenance Supervisor	OPS 12	36,327	58,071	4		4
Utility Maintenance Mechanic I	OPS 07	24,383	38,983	6		6
Utility Maintenance Supervisor	OPS 11	33,481	53,527	11		11
TOTAL				102	0	102

Water Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	11,039,585	12,191,462	14,105,700	14,755,777
Materials, Supplies and Repairs	7,890,804	8,414,454	8,586,100	8,812,238
General Operations and Fixed Costs	9,726,549	10,770,308	9,976,300	10,130,089
Equipment	429,342	379,858	635,200	807,811
All- Purpose Appropriations	8,500,000	11,693,910	11,571,700	9,359,867
Debt	16,605,925	15,992,618	27,540,000	29,610,918
TOTAL	54,192,205	59,442,610	72,415,000	73,476,700

Water Revenue Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Interest on Investments	1,331,392	901,614	585,000	645,711
Interest Other	89,357	364,789	-	-
Water Sales Revenue	64,933,282	61,871,282	66,091,800	69,661,616
Recovered Costs	1,618,404	-	1,361,800	1,804,149
Miscellaneous Fees	2,579,333	2,029,393	1,241,900	1,361,376
Gain on Sale	85,686	55,545	3,100	3,848
Retained Earnings	8,500,000	-	3,131,400	-
TOTAL	79,137,454	65,222,623	72,415,000	73,476,700

Water Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
UTILITY DIRECTOR'S OFFICE				
Administrative and Leadership Services	13,128,980	13,578,000	11,848,885	9
Provide the best possible quality and value in water supply for the Hampton Roads region, and in water distribution and wastewater conveyance throughout the City of Norfolk.				
DIVISION OF ACCOUNTING & BUDGETING				
Technical Support and Accounting Services	569,421	674,800	699,306	11
Provide quality financial services to all external and internal customers in a fiscally responsible and cost effective manner.				
DIVISION OF ENGINEERING				
Engineering Services	2,134,040	3,763,200	3,913,891	47
Provide quality service to all customers through the management of CIP and maintenance of the City's water and wastewater infrastructure.				
Division of Water Accounts	3,100,590	3,736,600	3,327,297	39
Accounting, Billing and Collection Services provide excellent customer service to Norfolk water customers in the areas of billing, meter reading, and dissemination of information.				
DIVISION OF WATER DISTRIBUTION				
Distribution System Services	4,876,964	5,234,900	6,049,024	74
Provide seamless water service for Norfolk residents by ensuring the proper operation and maintenance of the water distribution system.				
Water Production Services	18,870,011	16,957,300	17,092,411	97

Water Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Provide a reliable and safe water supply to customers by operating and maintaining the water treatment facilities, raw water pumping and transmission facilities, water storage tanks, and distribution pumping facilities.				
DIVISION OF WATER QUALITY				
Water Quality Services	769,986	930,200	934,968	9
Provide high quality water that meets or exceeds all state and federal regulations through careful assessment and monitoring of the raw water and treated water and the management of City-owned reservoirs and adjacent watershed properties.				
WATER FUND DEBT SERVICE				
Debt Service	15,992,618	27,540,000	29,610,918	0
Pay principal and interest for bond issuances that fund the improvement of water plant facilities and infrastructure.				
TOTAL	59,442,610	72,415,000	73,476,700	286

Water Strategic Priority: Community Building

TACTICAL APPROACH

Provide high quality water that meets all drinking water standards.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Pumpage (million gal/day)	71.00	68.10	68.00	68.00	No CHANGE
Compliance with Safe Drinking Water Act (days)	365	366	365	365	No CHANGE

TACTICAL APPROACH

Provide top quality customer service.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Number of meters replaced	4,045	4,145	4,200	4,400	200
% bills with meters accurately read	99.89%	99.81%	99.86%	99.90%	.04%

Water Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accountant I	OPS10	30,887	49,374	1		1
Accountant II	OPS11	33,481	53,527	1		1
Accounting Supervisor	MAP09	44,051	70,425	1		1
Accounting Technician	OPS07	24,383	38,983	22	-1	21
Administrative Analyst	MAP08	41,379	66,148	1		1
Administrative Assistant II	MAP03	30,603	48,922	2		2
Administrative Secretary	OPS09	28,519	45,596	1		1
Applications Development Team Supervisor	ITM06	53,932	86,218	1		1
Assistant Director of Customer Services & Management	SRM09	64,181	112,959	1		1
Assistant Director of Utilities	SRM09	64,181	112,959	1		1
Assistant Superintendent of Utility Division	MAP12	53,394	85,356	2		2
Chief of Construction Operations	MAP12	53,394	85,356	1		1
Civil Engineer I	MAP07	38,898	62,186	2	-1	1
Civil Engineer II	MAP10	46,932	75,027	2	2	4
Civil Engineer III	MAP11	50,040	79,997	4	-1	3
Civil Engineer IV	MAP12	53,394	85,356	2		2

Water Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Civil Engineer V	MAP13	57,015	91,145	1		1
Collection Coordinator	MAP05	34,449	55,074	1	1	2
Construction Inspector I	OPS09	28,519	45,596	8		8
Construction Inspector II	OPS11	33,481	53,527	5		5
Construction Inspector III	MAP07	38,898	62,186	4		4
Crew Leader I	OPS08	26,358	42,135	14	-1	13
Cross Connection Specialist	OPS09	28,519	45,596	3		3
Custodian	OPS02	16,750	26,780	0	1	1
Data Quality Control Manager	OPS10	30,887	49,374	1		1
Director of Utilities	EXE03	79,949	138,253	1		1
Electronics Technician II	OPS10	30,887	49,374	4		4
Engineering Aide	OPS05	20,924	33,451	3		3
Engineering Manager	SRM08	60,236	106,016	1		1
Engineering Technician I	OPS09	28,519	45,596	6		6
Engineering Technician II	OPS10	30,887	49,374	4		4
Engineering Technician III	OPS11	33,481	53,527	1		1
Engineering Technician IV	OPS12	36,327	58,071	1		1
Enterprise Controller	MAP12	53,394	85,356	1		1
Equipment Operator II	OPS06	22,577	36,092	12		12
Equipment Operator III	OPS08	26,358	42,135	6	1	7
General Utility Maintenance Supervisor	MAP08	41,379	66,148	8	1	9
Human Resources Generalist	MAP09	38,898	62,186	0	1	1
Maintenance Worker I	OPS03	18,023	28,815	8	-2	6
Maintenance Worker II	OPS04	19,411	31,034	27	2	29
Manager of Budget & Accounting	SRM06	53,282	93,778	1		1
Messenger/Driver	OPS03	18,023	28,815	1		1
Management Services Administrator	SRM06	53,282	93,778	1		1
Office Assistant	OPS03	18,023	28,815	1	1	2
Programmer/Analyst III	ITM02	41,570	66,455	2	-1	1
Programmer/Analyst IV	ITM03	44,333	70,873	3		3
Programmer/Analyst V	ITM05	50,497	80,725	0	1	1

Water Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Public Information Specialist II	MAP06	36,593	58,499	1		1
Reservoir Manager	MAP05	34,449	55,074	1		1
Safety Specialist	OPS11	33,481	53,527	1		1
Senior Codes Specialist	OPS12	36,327	58,071	1		1
Senior Utility Maintenance Supervisor	OPS12	36,327	58,071	4		4
Senior Water Chemist	MAP07	38,898	62,186	2	1	3
Staff Technician II	OPS09	28,519	45,596	2	-1	1
Support Technician	OPS06	22,577	36,092	6		6
Utility Customer Services Manager	SRM06	53,282	93,778	1		1
Utility Maintenance Mechanic I	OPS07	24,383	38,983	27		27
Utility Maintenance Mechanic II	OPS08	26,358	42,135	4		4
Utility Maintenance Mechanic III	OPS09	28,519	45,596	1		1
Utility Maintenance Supervisor	OPS11	33,481	53,527	11		11
Utility Operations Manager	SRM07	56,613	99,638	1		1
Water Chemist	MAP05	34,449	55,074	6	-1	5
Water Distribution Supervisor	MAP14	60,026	95,961	1	-1	0
Water Production Manager	SRM07	56,613	99,638	1		1
Water Quality Manager	SRM05	50,219	88,386	1		1
Water Treatment Supervisor	MAP11	50,040	79,997	2		2
Water Treatment Plant Maintenance Technician	OPS08	26,358	42,135	11		11
Waterworks Operator I	OPS06	22,577	36,092	1	-1	0
Waterworks Operator II	OPS08	26,358	42,135	8	-3	5
Waterworks Operator III	OPS10	30,887	49,374	1	2	3
Waterworks Operator IV	OPS11	33,481	53,527	15	2	17
TOTAL				284	2	286

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INTERNAL SERVICE FUND SUMMARY

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
REVENUES			
Use of Money and Property	17,866	15,900	43,000
Charges for Services	10,382,141	9,015,200	9,610,200
Miscellaneous	-	-	-
Recovered Costs	110,783	85,500	70,000
TOTAL	10,510,790	9,116,600	9,723,200

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
EXPENDITURES			
Personnel Services	3,347,974	3,891,900	3,931,783
Materials, Supplies & Repairs	3,946,681	4,498,800	4,927,333
Contractual Services	617,284	575,300	659,899
Equipment	171,491	150,200	203,185
Depreciation	-	-	-
All Purpose Appropriations	372	400	1000
TOTAL	8,083,802	9,116,600	9,723,200

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FINANCE AND BUSINESS SERVICES - FLEET MANAGEMENT

MISSION STATEMENT

The Bureau of Fleet Management's mission is to continually strive to be recognized as a team of Fleet professionals who provide quality maintenance and fueling services to all customers, whether internal or external; to ensure safe, operable vehicles and equipment in support of City programs; and to use City resources in the most efficient way possible.

DEPARTMENT OVERVIEW

Beginning in FY 2006, the Bureau of Fleet Management is part of the Department of Finance and Business Services. Key responsibilities of the bureau are vehicle maintenance and repair, fueling, replacement analysis, new vehicle preparation, and motor pool.

BUDGET HIGHLIGHTS

The bureau of Fleet Management's approved operating budget for FY 2006 increased \$595,800 or 7 percent from FY 2005. The increase was due primarily to the department receiving enhancements related to fuel cost increases, increases in automotive parts and supplies and other contractual services.

KEY GOALS AND OBJECTIVES

Vehicle Replacement: Continued funding for the replacement of an aging fleet. The replacement of vehicles in support of citywide departments and other City supported organizations.

Fueling: Fueling for all citywide departments, Norfolk Public Schools, Norfolk Redevelopment & Housing Authority, and other City supported organizations. Fueling service is provided twenty-four hours per day, seven days a week during all inclement weather and emergencies.

Maintenance & Repair: In support of all citywide departments and other City supported organizations. Fleet provides quality maintenance & repair to ensure safe, operable vehicles and equipment in support of City programs; and to use City resources in the most efficient way possible.

Outsourcing: Fleet has continued efforts to outsource when appropriate.

Vehicle/Equipment Utilization: The bureau is working with departments to identify vehicles/equipment that are under utilized in an effort to enhance vehicle/equipment replacement.

PRIOR YEAR ACCOMPLISHMENTS

Vehicle disposal: Fleet is utilizing an on-line auction process in conjunction with the Department of Public Works' "Towing and Recovery" program for vehicle disposal. Both have been very successful showing an increase in revenue.

Fleet Web Page: Fleet provides customers with an intranet web page to view information concerning the status of their vehicle(s) while at Fleet for service. This also includes links for on-line auctions, state contracts, and vendor fuel information.

ASE (Automotive Service Excellence) Certification for Employees: This program is recognized nationally in the automotive industry. We have made the ASE program available to our staff of which twenty employees have a total of 69 individual certifications.

Revenue Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Interest on Investments	21,417	16,877	15,000	40,000
Sale of – Salvage Material	-	-	-	-
Charges – Auto Maintenance	639,381	653,797	692,800	654,320
ISF Collections – All Funds	5,986,350	7,038,410	7,767,000	8,391,780
Recovered Costs - Insurance	-	-	500	-
Recovered Costs – Recoveries & Rebates	158,321	110,783	85,000	70,000
Gain on Sale of Assets	-	-	-	-
TOTAL	6,805,469	7,819,867	8,560,300	9,156,100

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	2,645,182	2,903,736	3,400,900	3,428,342
Materials, Supplies and Repairs	4,024,854	3,908,047	4,438,600	4,882,666
General Operations and Fixed Costs	26,312	613,640	570,600	655,227
Equipment	128,955	149,422	150,200	189,865
All- Purpose Appropriations	-	-	-	-
TOTAL	6,825,303	7,574,845	8,560,300	9,156,100

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
VEHICLE MAINTENANCE, REPAIR AND REPLACEMENT	5,471,614	5,988,600	6,071,100	69
Performs preventative maintenance and repair service, towing and road service, accident and body repair for over 2,000 vehicles.				
VEHICLE ACQUISITION AND DISPOSAL				
Provide replacement analysis, specification review, acquisition, registration, capitalization, and disposal.				
QUICK LUBE SERVICES				
Provides "while you wait" PM (preventive maintenance) service to customers. Allows vehicle PM services to be completed while the customer waits, decreasing downtime and increasing vehicle availability.				
EMERGENCY SUPPORT				
In cooperation with other agencies, provide support before, during, and after emergency efforts.				
FUELING	2,103,231	2,571,700	3,085,000	0
Provide fueling capabilities for internal and external customers twenty-four hours per day, seven days a week.				
TOTAL	7,574,845	8,560,300	9,156,100	69

Strategic Priority: Public Accountability

TACTICAL APPROACH

To provide high quality automotive service and support to City departments

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Average Vehicle/Equipment Downtime	41 hr	41.5 hr	44.5 hr	45 hr	.5 hr
Number of work orders per month	1148	1150	1157	1159	2
Number of work orders per mechanic	26	28	29	29	No CHANGE
Fleet vehicle/equipment availability-uptime	87%	94%	87%	91%	4%
Repairs completed less than 1 day	88%	88%	88%	89%	1.13%
Repairs completed 1 to 2 days	5%	5%	5%	5%	No CHANGE
Repairs completed more than 2 days	7%	7%	7%	6%	-14.3%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Assistant II	MAP03	30,603	48,922	1		1
Administrative Technician	OPS08	26,358	42,135	2		2
Assistant Fleet Maintenance Manager	MAP11	50,040	79,997	1		1
Auto body Repair Mechanic	OPS08	26,358	42,135	1		1
Automotive Machinist	OPS10	30,887	49,374	2		2
Automotive Maintenance Operations Manager	MAP07	38,898	62,186	4		4
Automotive Parts Operations Manager	MAP07	38,898	62,186	1		1
Automotive Repair Technician	OPS09	28,519	45,596	21		21
Automotive Service Attendant	OPS06	22,577	36,092	7		7
Fleet Coordinator	MAP06	36,563	58,499	1		1
Fleet Maintenance Manager	SRM05	56,613	99,638	1		1
Senior Automotive Repair Tech	OPS11	33,481	53,527	16		16

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Senior Auto body Repair Mechanic	OPS10	30,887	49,374	1		1
Storekeeper I	OPS05	20,924	33,451	5		5
Storekeeper II	OPS07	24,383	38,983	2		2
Support Technician	OPS06	22,577	36,092	2		2
Welder	OPS09	28,519	45,596	1		1
TOTAL				69	0	69

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FINANCE AND BUSINESS SERVICES - STOREHOUSE

MISSION STATEMENT

The mission of the Storehouse is to provide operating departments and bureaus timely material support for essential operation, maintenance, and repair of critical citizen services (e.g., fire & paramedical response, water production and distribution, wastewater collection and disposal, storm water control and disposal, and street and bridge maintenance). Materials supports are also provided to other City of Norfolk departments and bureaus in the areas of general use consumable material, employee uniforms, safety equipment, and high use bulky office supplies.

DEPARTMENT OVERVIEW

The Storehouse will continue to provide timely material deliveries throughout city departments. The City Storehouse is managed by the Division of Purchasing in the Department of Finance and Business Services.

BUDGET HIGHLIGHTS

The City Storehouse's approved operating budget for FY 2006 increased \$10,800 or 2 percent from FY 2005. The increase is due to various adjustments related to personnel, retirement and hospitalization.

KEY GOALS AND OBJECTIVES

To continue to provide the highest level of material support to the City of Norfolk's departments while exercising stringent financial standards

PRIOR YEAR ACCOMPLISHMENTS

- Increased material transactions five percent over the prior year with no increase in staffing levels.
 - Added two new delivery locations: Berkley Community Center and Titustown Visual Arts Center.
 - Initiated an Emergency Preparedness and Response Program.
-

Revenue Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
General Fund	124,974	146,000	157,800	154,906
Other	357,910	401,031	398,500	412,194
TOTAL	482,884	547,031	556,300	567,100

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	396,918	444,238	490,900	503,441
Materials, Supplies and Repairs	40,495	38,634	60,200	44,667
General Operations and Fixed Costs	3,953	3,644	4,700	4,672
Equipment	-	22,069	-	13,320
All - Purpose Appropriations	313	372	500	1,000
TOTAL	441,679	508,957	556,300	567,100

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
WAREHOUSING & MATERIAL SUPPORT SERVICES	508,957	556,300	567,100	11
Ensure operational organizations are provided timely material support while maximizing the cost benefits which accrue from consolidated procurement and inventory management.				
TOTAL	508,957	556,300	567,100	11

Strategic Priority: Public Accountability, Public Safety

TACTICAL APPROACH

To provide timely and effective warehousing and material support to operating departments.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Total dollar amount of fiscal sales/DTO transactions	3,133,572	3,292,550	3,160,848	3,239,869	79,021
Percentage of annual wall-to-wall inventory accuracy	98.00%	98.00%	98.5%	99.25%	2.5%
Percentage of inventory effectiveness	92.50%	92.50%	92.5%	92.5%	No CHANGE

Position Summary

Position Title	PAY GRADE	MINIMUM	MAXIMUM	FY 2005 POSITIONS	CHANGE	FY 2006 POSITIONS
Accounting Technician	OPS07	24,383	38,983	1		1
Materials Manager	MAP11	50,040	79,997	1		1
Storekeeper I	OPS05	20,924	33,451	1		1
Storekeeper II	OPS07	24,383	38,983	5		5
Storekeeper III	OPS08	26,358	42,135	2		2
Support Technician	OPS06	22,577	36,092	1		1
TOTAL				11	0	11

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READER'S GUIDE

BACKGROUND

The City is undergoing a successful renewal of new office, retail, entertainment and hotel construction in its downtown area, new residential development throughout the City, and revitalization projects in many of its neighborhoods. The City uses the Capital Improvement Program (CIP) to develop capital infrastructure that supports the City's goals to become a leader in the quality of life offered to its citizens.

The capital budget supports non-recurring expenditures such as the construction of buildings, acquisition of property, repairs and improvements to roadways, building maintenance, and efficient operation of the water and sewage systems. Capital funding is limited to the cost of the project and may be expended over a long period of time until the project is completed. Other costs associated with the capital budget are:

- Architectural and engineering fees
- Site development
- Equipment

The City of Norfolk uses a long range planning process that requires departments to provide a five-year capital improvement plan. This plan provides citizens an opportunity to evaluate how the City plans to invest in capital over the next few years. Each capital project included in the Capital Improvement Plan is either approved for funding in FY 2006 or included as planned projects in fiscal years 2007 - 2010. The inclusion of a project in the long-range plan is not a guarantee that it will be funded in the future. The priorities of the City or department may change and therefore there exists a potential for a project not be included in the next budget.

The size and scope of a project determines whether it is a candidate for inclusion in the CIP or in the City's operating budget. Any project funded in a department's operating budget must be completed within the fiscal year in which the funds are appropriated. A project that is included in the City's capital budget is broadly defined as requiring the expenditure of public funds, over and above the normal operating expenditure of public funds, for the purchase, construction, enhancement or replacement of physical infrastructure/asset.

In addition, the project must cost \$50,000 or more and usually extend the life of the asset by greater than a year. For budget purposes, capital expenditures have a life expectancy tied to its financing source, such as bonds or adhere to legal requirements if supported by a state or federal grant. Though Norfolk may be unique in its capital-type projects, projects are routinely defined by each municipality or governing agency.

GUIDING PRINCIPLES

Basic principles are used to help shape the CIP. These principles include, but are not limited to:

- Developing a balanced capital plan that funds projects in a variety of program areas which meet the highest priority needs.
- Ensuring that the CIP will be the platform for development in neighborhoods and business communities.
- Preserving the existing tax base.

To guide the CIP decision-making process, projects were evaluated on the degree to which they meet the following objectives:

- Meet a legal or contractual obligation or federal or state mandate.
- Leverage outside funding through a match of Federal, State or private funding.
- Address health concerns, safety or emergency needs.
- Produce positive community impact through the formation of partnerships with citizens and businesses to leverage public dollars, making Norfolk the community of choice for living, working and leisure activities.
- Garner broad community support.
- Meet prior commitments.
- Result in unacceptable outcomes if the project is deferred.
- Ensure existing infrastructure and/or equipment is maintained and replaced in a timely manner.

FUNDING THE CIP

Through a combination of funding sources the City of Norfolk implements the CIP. Below are descriptions of funding sources used to support the CIP:

Transfers from Public Amenities Fund: This cash contribution is from a special revenue fund where one percent of the prepared food tax rate and one percent of the lodging tax rate is accounted for. The purpose of this special revenue fund is to promote cultural and entertainment activity in the downtown area.

Transfer from General Fund: Annual cash contributions to the CIP.

Capital Project Fund Balance: These dollars represent undesignated funds in the Capital Project Fund.

Transfer from School Fund: These dollars represent cash contributions from the Norfolk Public Schools General Operating Fund.

Other: These dollars represent other sources of cash contributions to the CIP (such as grants, donations, or other state or federal aid).

Debt: For debt purposes, the City's debt is defined by the sources of repayment: general fund supported debt and non-general fund supported debt. General fund supported debt is pledged to be repaid from tax revenue. Non-general fund debt is repaid from revenue derived from other sources, such as fees.

POLICY AREA DESCRIPTIONS

GENERAL FUND SUPPORTED PROJECTS:

Education: Projects in this category enhance the educational capital improvements of the City and respond to the environment for instructional service delivery. They are most likely to be school related activities but can be any educational capital-type project. This would include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities. Related acquisition for property and designs are also included.

Transportation: Projects in this category improve the City's roadway infrastructure system and satisfy the Commonwealth of Virginia's mandate regarding the Urban Roadways Program. This would encompass improvements to primary and secondary vehicular passageways, bridges, and underpasses, including street lighting, signalizations, and undergrounding of utilities relating to streets and highways.

Economic Development: Projects in this category are to improve the City's infrastructure systems and encourage the City's continued economic vitality. They may also provide funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the City.

Cultural Facilities: Projects in this category are to improve the City's infrastructure systems and pursue the City's incentives to promote tourism and to provide opportunity for cultural enrichment.

Neighborhood Development: Projects in this category are to improve the City's infrastructure systems, preserve and enhance the City's taxable real estate base. These projects will also improve the City's community roadway infrastructure system and satisfy the need within existing, planned or new neighborhoods.

Public Buildings: Projects in this category are to improve the City's public buildings infrastructure system by providing adequate maintenance, and construction of new and updated facilities.

Parks & Recreation Facilities: Projects in this category are to enhance the City's recreational facilities, provide opportunity for cultural enrichment and promote tourism.

General & Other: Projects in this category improve the City's infrastructure system and maintain public safety through enhancement and maintenance. Usually, activities of this category are special in nature and do not fall within the defined other categories within the CIP Budget. They may include Federal and State mandated projects and general activities such as acquisition of properties or provide the local matching dollars to partner with other parties to generate project funds.

NON-GENERAL FUND PROJECTS:

Projects below are supported through non-general fund revenues which are not paid from taxes:

Maritime Fund: The objective of the Maritime Center fund is to improve the Cruise Terminal development in an effort to increase the City's economic development and quality of life.

Water Utilities Fund: Projects in this category are to improve the City's water infrastructure system and perpetuate the City's economic vitality.

Wastewater Utilities Fund: Projects in this category are to improve the City's wastewater infrastructure system, including the operation and maintenance of collection sewers, pump stations, and sewer force mains.

Storm water Utility Fund: Projects in this category are to improve the City's storm water infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, system cleaning and drainage studies in neighborhoods citywide.

Parking Facilities Fund: Projects in this category are to improve the City's parking infrastructure systems, maintain public safety, promote tourism, and perpetuate and attract new businesses, including architectural designs, construction of new and/or replacement, multi-level, parking facilities.

PROJECT INFORMATION

Financial Summary: Financial information for projects can be found throughout the CIP and in the sections listed below.

CIP Funding Sources: Lists the sources of revenue the City uses to fund capital projects.

CIP Uses of Funds: Lists the projects approved in FY 2006 budget.

CIP Five-Year Plan Summary: A five-year outlook of funding amounts for CIP projects approved in the 2006 budget.

Project Detail by Policy Area: Projects shown on the five-year plan are listed individually with a detailed financial breakdown.

For each project the following information is included:

Project Title: Provides a descriptive name for the project.

Department: Identifies the City department that will function as the project manager.

Account Number: Identifies the financial account the City uses to track project expenditures. Projects approved for planned funding will not have an account code.

Customers Served: Indicate the beneficiaries to be served by the project.

Project Description: Provides a brief and informative description of the project.

Financial Summary: The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:

- FY 2006 Approved: Indicates the approved amounts for the project. Amounts listed in FY 2007 – FY 2010 are planned amounts for the project in the upcoming years.
- FY 2005 Approved: Indicates amounts which were planned for the project when the budget was authorized in the previous fiscal year.
- Operating Budget Impact: Indicates an on-going operating budget expense once the project is complete. These expenses are not paid from the capital budget.
- FY 2006 Anticipated Budget Distribution: Amounts indicated are a projection of how the funds will be spent in the first year of funding.
- The FY 2006 CIP incorporates one percent for the Public Art Program. This program will allocate one percent of specified construction projects valued over \$500,000. If a project has a dedicated public arts component, the sentence, "One percent of the project is dedicated to Public Arts," will appear to the right of the FY 2006 Anticipated Budget Distribution section. In FY 2006 the amount dedicated to public art is valued at approximately \$750,000.
- Prior Capital Funding: Indicates the dollars previously contributed to this project through previous budget appropriations.
- Capital Share Remaining: Indicates the amount of capital funding needed to complete the project. This amount is the sum of FY 2007 – FY 2010.
- Project Total: Displays the total amount of money dedicated for the completion of the project.

Picture: If available, a visual depiction of the project location or the end result expected from the completion of the project.

Property Address: Identifies the location of the project. Several categories are used to identify the location of a project. Addresses are listed when a project is concentrated in a specific area. The term citywide is used when the project involves several locations throughout the City. The term, to be determined is used, when a specific site for the project has not been identified.

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CIP FUNDING SOURCES

FY 2006 – FY 2010 Funding Sources						
	Approved	Planned-----				
Sources of Funds	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
General Capital						
Transfer From Public Amenities	4,250,000	1,000,000	1,000,000	1,000,000	1,000,000	8,250,000
Transfer From General Fund	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000
Capital Projects Fund Balance	1,700,000	-	-	-	-	1,700,000
Transfer From School Funds	10,625,000	1,625,000	1,625,000	-	-	13,875,000
Other	6,500,000	1,000,000	-	-	-	7,500,000
Bonds	60,965,922	112,546,000	93,842,800	59,733,800	19,788,800	346,877,322
Subtotal General Capital	87,340,922	119,471,000	99,767,800	64,033,800	24,088,800	394,702,322

CIP FUNDING SOURCES - OTHER

FY 2006 – FY 2010 Funding Sources

Sources of Funds	Approved		Planned			Total
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
Maritime Fund Bonds	21,300,000	-	-	-	-	21,300,000
Maritime Fund Cash	5,000,000	-	-	-	-	5,000,000
Subtotal Maritime Fund	26,300,000	-	-	-	-	26,300,000
Water Fund Bond	17,683,000	14,000,000	25,650,000	23,100,000	37,000,000	117,433,000
Water Fund Cash	600,000	1,050,000	200,000	300,000	1,150,000	3,300,000
Subtotal Water Fund	18,283,000	15,050,000	25,850,000	23,400,000	38,150,000	120,733,000
Wastewater Fund Bonds	17,250,500	7,000,000	17,000,000	17,000,000	17,000,000	85,250,500
Storm Water Fund Bonds	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Parking Facilities Fund Bonds	18,626,300	-	-	-	-	18,626,300
Parking Facilities Fund Cash	400,000	500,000	350,000	-	-	1,250,000
Subtotal Parking Facilities Fund	19,026,300	500,000	350,000	-	-	19,876,300
Other CIP Total	82,859,800	34,550,000	45,200,000	42,400,000	57,150,000	262,159,800
Grand Total CIP	170,200,722	154,021,000	144,967,800	106,433,800	81,238,800	656,862,122

CIP - Uses of Funds

FY 2006 - FY 2010 Capital Improvement Plan

Project Title	Page	Approved FY 2006
Education		
Construct Public Middle School - Blair	367	3,434,000
Improve Middle School Technology	368	265,000
Replace Coleman Place Elementary School	369	11,236,250
Replace Crossroads Elementary School	370	505,000
Subtotal Education		15,440,250
Transportation		
Develop Transportation Planning Study	373	95,000
Enhance Signals and Intersections	374	909,000
Improve 43rd Street Corridor	375	325,000
Improve 4th View and Ocean View Corridor	376	606,000
Improve Bay Avenue	377	505,000
Improve Citywide Conduit Network	378	85,000
Improve Downtown Event Traffic Management	379	150,000
Improve Underpasses	380	505,000
Maintain Overhead Sign Structures	381	50,000
Plan Undergrounding Utility Wires	382	200,000
Repair and Replace Bridges - Major	383	707,000
Support VDOT Urban Project	384	100,000
Subtotal Transportation		4,237,000
Economic Development		
Acquire Property in East Ocean View	385	300,000
Acquire Property in Ocean View	386	1,000,000
Construct Granby Street Connector	388	250,000

FY 2006 - FY 2010 Capital Improvement Plan

Project Title	Page	Approved FY 2006
Improve 1st View Street Infrastructure	390	195,000
Improve Atlantic City/Fort Norfolk	391	505,000
Improve Downtown Corridor Streetscaping	392	300,000
Improve Hampton Boulevard	393	1,878,600
Improve Neighborhood Commercial Areas	395	606,000
Improve South Main Street	396	4,747,000
Improve Streetscaping - Trader Publishing	397	1,010,000
Upgrade Tidewater/Sewells Point Infrastructure	400	934,250
Subtotal Economic Development		11,725,850
Cultural Facilities		
Chrysler Museum Capital Campaign Match	401	1,010,000
Develop Library Facilities - North Anchor Branch	402	1,111,000
Enhance Sound System - Harrison Opera House	405	75,000
Improve Attucks Theatre - Marquee	406	65,000
Improve MacArthur Memorial Buildings	407	50,000
Improve Scope -Ongoing	408	125,000
Nauticus Maritime Center - Exhibit Development	409	505,000
Renovate Chrysler Hall Restrooms	410	505,000
Renovate SCOPE - Exhibition Hall	411	200,000
Repair Chrysler Museum Façade	412	130,000
Replace Wells Theatre Heat Pumps	414	60,000
Upgrade Scope Arena - Rigging	415	1,010,000
Subtotal Cultural Facilities		4,846,000
Neighborhood Development		
Acquire Property in Broad Creek	417	250,000
Acquire Property in Southside	418	1,000,000
Construct Citywide Soundwalls	419	2,652,260

FY 2006 - FY 2010 Capital Improvement Plan

Project Title	Page	Approved FY 2006
Construct Residential Gateways	420	390,000
Develop SRO Housing	421	500,000
Dredge Pretty Lake	422	200,000
Establish Titustown Business City Partnership Program	423	250,000
Fund HOPE VI	424	1,313,000
Fund Neighborhood Conservation/Revitalization	425	4,040,000
Implement Broad Creek Neighborhood Plan	426	1,010,000
Implement Fairmount Park/Lafayette Plan	427	505,000
Implement GEM Neighborhood Revitalization	428	1,111,000
Implement Southside Neighborhood Plan	429	505,000
Implement Titustown Area Rehabilitation Program	430	300,000
Improve Central Norfolk Neighborhoods	431	100,000
Improve Citywide Dredging and Waterways	432	300,000
Improve East Church Street Brewery	433	250,000
Improve Fairmount Park Infrastructure	434	707,000
Improve Hague Southwest Promenade	435	707,000
Improve Neighborhood Streets-Major	437	1,111,000
Improve Street Lights	439	265,000
Improve Traffic Circulation on Flowerfield Road	440	250,000
Mitigate Glenroie Avenue Drainage Area	441	220,000
Perform Broad Creek Technology Study	442	200,000
Repair Neigh. Sts/Sidewalks/Walkways	443	505,000
Repair and Maintain Bridges - Minor	444	400,000
Support 2006 Homerama	445	75,000
Subtotal Neighborhood Development		19,116,260

FY 2006 - FY 2010 Capital Improvement Plan

Project Title	Page	Approved FY 2006
Public Buildings		
Construct Conference Center	447	3,030,000
Construct Fire Training Tower and Burn Bldg	448	268,000
Design and Construct Courthouse Complex	449	1,010,000
Improve Roof Repair and Moisture Protection	452	606,000
Relocate Fire-Rescue Asset from Station 3	457	300,000
Remove Asbestos Material	458	100,000
Renovate Neighborhood Service Centers	460	505,000
Renovate Public Works Operational Facilities	461	656,500
Renovate and Improve General Office Space	463	505,000
Replace Main Air Compressor - Fleet Maintenance	467	60,000
Replace Police Precinct	468	1,767,500
Resurface Parking Lots	471	100,000
Upgrade Civic Center HVAC Control (DDC)	472	100,000
Upgrade Civic Center Security	473	250,000
Upgrade Fire Station Emergency Generators	474	100,000
Waterside Convention Center	475	1,010,000
Subtotal Public Buildings		10,368,000
Parks & Recreation Facilities		
Construct Children's Garden - Botanical Gardens	477	1,414,000
Construct Lamberts Point Community Center	478	2,222,000
Develop Master Plan for Parks & Recreation	480	150,000
Develop Zoo-Master Plan	481	1,515,000
Improve Boat Ramps Citywide	483	1,136,250
Improve Campostella-Wilson Road	484	100,000
Improve Community and Neighborhood Parks	485	300,000
Improve Existing Recreational Centers	486	300,000

FY 2006 - FY 2010 Capital Improvement Plan

Project Title	Page	Approved FY 2006
Improve Northside Park	487	200,000
Renovate Lake Taylor Soccer Field	489	190,000
Renovate Norfolk Fitness & Wellness Center	490	673,670
Repair Aquatic Facilities at Berkley	491	50,000
Replace Hurricane Isabel Tree Loss	492	150,000
Replace Norview Community Center	493	1,515,000
Subtotal Parks & Recreation Facilities		9,915,920
General & Other		
Acquire Property	495	2,020,000
Acquire Property for Temp. Gen. District Court	496	3,535,000
Control Beach Erosion	497	1,767,500
Fund ADA Master Plan for City Facilities	498	100,000
Fund Brand Expansion & Wayfinding System	499	100,000
Fund Integrated Financial Management System (IFMS)	500	1,889,104
Fund Preliminary Engineering	501	2,145,038
Improve Homeland Security Signal Operations	502	60,000
Plan Therapeutic Recreation Center	504	75,000
Subtotal General & Other		11,691,642
Total General Capital		87,340,922
Maritime Fund		
Construct Cruise Terminal	505	26,300,000
Subtotal Maritime Fund		26,300,000
Parking Facilities Fund		
Allocate Cost of Fin. Mgmt System - Parking	507	126,300
Fund New Parking Garage	508	18,500,000
Replace Elevators	509	400,000
Subtotal Parking Facilities Fund		19,026,300

FY 2006 - FY 2010 Capital Improvement Plan

Project Title	Page	Approved FY 2006
Wastewater Utility Fund		
Allocate Cost of Fin. Mgmt System - WW	511	250,500
Fund City SSES Projects, Planning and Pilot Testing	512	500,000
Improve Wastewater Collection System	513	9,000,000
Improve Wastewater Pump Station & Force Mains	514	7,500,000
Subtotal Wastewater Utility Fund		17,250,500
Storm Water Utility Fund		
Improve Bulkheads	515	500,000
Improve Storm Water Quality	516	300,000
Improve Storm Water System	517	650,000
Reduce Neighborhood Flooding	518	550,000
Subtotal Storm Water Utility Fund		2,000,000
Water Utility Fund		
Allocate Cost of Fin. Mgmt System - WF	519	633,000
Comply With Safe Drinking Water Amendment Act	520	300,000
Design & Construct Dams & Spillways	521	7,300,000
Design and Construct 37th Street Plant	522	1,000,000
Replace or Rehabilitate Distribution Mains	528	3,625,000
Replace or Rehabilitate Raw Water Pipelines	530	4,000,000
Replace or Rehabilitate Transmission Mains	531	1,125,000
Review Automated Meter Reading System	532	300,000
Subtotal Water Utility Fund		18,283,000
Total Capital Improvement		170,200,722

The Approved FY 2006 CIP includes approximately \$750,000 dedicated to the Public Arts Program.

CIP Five - Year Plan Summary

FY 2006 - FY 2010 Capital Improvement Plan									
Project Title	Page	Originally Planned		Approved		Planned		Total	
		FY 2006	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010		
Education									
Construct Public Middle School - Blair	367	3,400,000	3,434,000	-	-	-	-	3,434,000	
Improve Middle School Technology	368	500,000	265,000	-	-	-	-	265,000	
Replace Coleman Place Elementary School	369	-	11,236,250	2,250,000	-	-	-	13,486,250	
Replace Crossroads Elementary School	370	-	505,000	5,000,000	7,875,500	-	-	13,380,500	
Subtotal Education		3,900,000	15,440,250	7,250,000	7,875,500	-	-	30,565,750	
Transportation									
Construct Hampton Boulevard/Midtown Tunnel	371	-	-	-	-	250,000	-	250,000	
Construct Wood Street Connector	372	-	-	-	210,000	2,500,000	-	2,710,000	
Develop Transportation Planning Study	373	100,000	95,000	-	-	-	-	95,000	
Enhance Signals and Intersections	374	400,000	909,000	550,000	550,000	550,000	550,000	3,109,000	
Improve 43rd Street Corridor	375	325,000	325,000	4,475,000	-	-	-	4,800,000	
Improve 4th View and Ocean View Corridor	376	400,000	606,000	400,000	-	-	-	1,006,000	
Improve Bay Avenue	377	-	505,000	-	-	-	-	505,000	
Improve Citywide Conduit Network	378	85,000	85,000	85,000	85,000	85,000	-	340,000	
Improve Downtown Event Traffic Management	379	150,000	150,000	50,000	50,000	50,000	-	300,000	
Improve Underpasses	380	-	505,000	500,000	500,000	500,000	500,000	2,505,000	
Maintain Overhead Sign Structures	381	50,000	50,000	50,000	50,000	50,000	50,000	250,000	
Plan Undergrounding Utility Wires	382	-	200,000	1,500,000	1,000,000	1,000,000	1,000,000	4,700,000	
Repair and Replace Bridges - Major	383	250,000	707,000	600,000	600,000	600,000	600,000	3,107,000	
Support VDOT Urban Project	384	200,000	100,000	200,000	400,000	600,000	100,000	1,400,000	
Subtotal Transportation		1,960,000	4,237,000	8,410,000	3,445,000	6,185,000	2,800,000	25,077,000	

FY 2006 - FY 2010 Capital Improvement Plan										
Project Title	Page	Originally Planned		Approved		Planned				Total
		FY 2006	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010			
Economic Development										
Acquire Property in East Ocean View	385	-	300,000	-	-	-	-	-	300,000	
Acquire Property in Ocean View	386	-	1,000,000	-	-	-	-	-	1,000,000	
Acquire Property on Granby Street Corridor	387	-	-	500,000	500,000	500,000	500,000	500,000	2,000,000	
Construct Granby Street Connector	388	-	250,000	600,000	900,000	-	-	-	1,750,000	
Improve 18th Street Streetscaping	389	-	-	200,000	2,500,000	-	-	-	2,700,000	
Improve 1st View Street Infrastructure	390	-	195,000	-	-	-	-	-	195,000	
Improve Atlantic City/Fort Norfolk	391	500,000	505,000	-	-	-	-	-	505,000	
Improve Downtown Corridor Streetscaping	392	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	
Improve Hampton Boulevard	393	1,595,000	1,878,600	-	-	-	-	-	1,878,600	
Improve Hampton Boulevard Corridor	394	1,000,000	-	500,000	500,000	500,000	500,000	500,000	2,000,000	
Improve Neighborhood Commercial Areas	395	500,000	606,000	600,000	600,000	600,000	600,000	600,000	3,006,000	
Improve South Main Street	396	-	4,747,000	-	-	-	-	-	4,747,000	
Improve Streetscaping - Trader Publishing	397	-	1,010,000	-	-	-	-	-	1,010,000	
Rehabilitate Downtown Waterfront Structures	398	-	-	-	275,000	-	-	-	275,000	
Renovate Selden Arcade	399	-	-	1,870,000	683,000	-	-	-	2,553,000	
Upgrade Tidewater/Sewells Point Infrastructure	400	2,500,000	934,250	1,700,000	-	-	-	-	2,634,250	
Subtotal Economic Development		6,395,000	11,725,850	6,270,000	6,258,000	1,900,000	1,900,000	28,053,850		
Cultural Facilities										
Chrysler Museum Capital Campaign Match	401	500,000	1,010,000	1,000,000	1,000,000	-	-	-	3,010,000	
Develop Library Facilities - North Anchor Branch	402	-	1,111,000	-	-	-	-	-	1,111,000	
Develop Library Facilities-South Anchor	403	-	-	5,250,000	-	-	-	-	5,250,000	
Develop Nauticus Marina	404	-	-	550,000	-	-	-	-	550,000	
Enhance Sound System - Harrison Opera House	405	-	75,000	-	-	-	-	-	75,000	
Improve Attucks Theatre - Marquee	406	-	65,000	-	-	-	-	-	65,000	
Improve MacArthur Memorial Buildings	407	-	50,000	-	-	-	-	-	50,000	

FY 2006 - FY 2010 Capital Improvement Plan										
Project Title	Page	Originally Planned		Approved		Planned				Total
		FY 2006	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010			
Improve Scope -Ongoing	408	-	125,000	250,000	250,000	250,000	250,000	1,125,000		
Nauticus Maritime Center - Exhibit Development	409	250,000	505,000	750,000	-	-	-	1,255,000		
Renovate Chrysler Hall Restrooms	410	200,000	505,000	500,000	-	-	-	1,005,000		
Renovate SCOPE - Exhibition Hall	411	-	200,000	-	-	-	-	200,000		
Repair Chrysler Museum Façade	412	130,000	130,000	500,000	500,000	500,000	-	1,630,000		
Replace Harbor Park Chiller	413	-	-	250,000	-	-	-	250,000		
Replace Wells Theatre Heat Pumps	414	-	60,000	-	-	-	-	60,000		
Upgrade Scope Arena - Rigging	415	-	1,010,000	1,000,000	1,000,000	-	-	3,010,000		
Subtotal Cultural Facilities		1,080,000	4,846,000	10,050,000	2,750,000	750,000	250,000	18,646,000		
Neighborhood Development										
Acquire Property in Broad Creek	417	-	250,000	-	-	-	-	250,000		
Acquire Property in Southside	418	-	1,000,000	-	-	-	-	1,000,000		
Construct Citywide Soundwalls	419	1,626,000	2,652,260	-	-	-	-	2,652,260		
Construct Residential Gateways	420	200,000	390,000	200,000	200,000	200,000	200,000	1,190,000		
Develop SRO Housing	421	-	500,000	-	-	-	-	500,000		
Dredge Pretty Lake	422	-	200,000	-	-	-	-	200,000		
Establish Titustown Business City Partnership Program	423	-	250,000	250,000	250,000	250,000	250,000	1,250,000		
Fund HOPE VI	424	1,300,000	1,313,000	1,500,000	2,000,000	-	-	4,813,000		
Fund Neighborhood Conservation/Revitalization	425	4,000,000	4,040,000	4,500,000	4,500,000	4,500,000	4,500,000	22,040,000		
Implement Broad Creek Neighborhood Plan	426	1,000,000	1,010,000	1,000,000	1,000,000	1,000,000	1,000,000	5,010,000		
Implement Fairmount Park/Lafayette Plan	427	-	505,000	-	-	-	-	505,000		
Implement GEM Neighborhood Revitalization	428	-	1,111,000	150,000	100,000	100,000	100,000	1,561,000		
Implement Southside Neighborhood Plan	429	250,000	505,000	500,000	500,000	500,000	500,000	2,505,000		
Implement Titustown Area Rehabilitation Program	430	-	300,000	300,000	300,000	300,000	300,000	1,500,000		
Improve Central Norfolk Neighborhoods	431	-	100,000	-	-	-	-	100,000		
Improve Citywide Dredging and Waterways	432	500,000	300,000	300,000	300,000	300,000	300,000	1,500,000		

FY 2006 - FY 2010 Capital Improvement Plan									
Project Title	Page	Originally Planned Approved			Planned				Total
		FY 2006	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010		
Improve East Church Street Brewery	433	-	250,000	900,000	-	-	-	1,150,000	
Improve Fairmount Park Infrastructure	434	-	707,000	2,050,000	2,050,000	2,050,000	2,050,000	8,907,000	
Improve Hague Southwest Promenade	435	600,000	707,000	-	-	-	-	707,000	
Improve Infrastructure for RISE Center	436	-	-	500,000	500,000	-	-	1,000,000	
Improve Neighborhood Streets-Major	437	600,000	1,111,000	600,000	600,000	600,000	600,000	3,511,000	
Improve Park Place East at Broadway	438	-	-	600,000	600,000	-	-	1,200,000	
Improve Street Lights	439	265,000	265,000	265,000	265,000	265,000	265,000	1,325,000	
Improve Traffic Circulation on Flowerfield Road	440	-	250,000	-	-	-	-	250,000	
Mitigate Glenroie Avenue Drainage Area	441	220,000	220,000	-	-	-	-	220,000	
Perform Broad Creek Technology Study	442	-	200,000	-	-	-	-	200,000	
Repair Neigh. Sts/Sidewalks/Walkways	443	500,000	505,000	500,000	500,000	500,000	500,000	2,505,000	
Repair and Maintain Bridges - Minor	444	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000	
Support 2006 Homerama	445	-	75,000	-	-	-	-	75,000	
Subtotal Neighborhood Development		11,461,000	19,116,260	14,515,000	14,065,000	10,965,000	10,965,000	69,626,260	
Public Buildings									
Construct Conference Center	447	3,000,000	3,030,000	15,000,000	15,000,000	-	-	33,030,000	
Construct Fire Training Tower and Burn Bldg	448	260,000	268,000	-	-	-	-	268,000	
Design and Construct Courthouse Complex	449	2,000,000	1,010,000	15,400,000	35,600,000	32,600,000	-	84,610,000	
Improve City Jail HVAC System - Public Safety Bldg.	450	273,000	-	-	273,000	-	-	273,000	
Improve David's Garden Street	451	-	-	156,000	-	-	-	156,000	
Improve Roof Repair and Moisture Protection	452	600,000	606,000	1,000,000	600,000	600,000	600,000	3,406,000	
Improve School Admin Building A/C	453	-	-	-	584,000	-	-	584,000	
Modify Restrooms - School Admin Building	454	-	-	-	100,000	100,000	100,000	300,000	
Pave Fleet Maintenance Compound	455	-	-	-	110,000	-	-	110,000	
Relocate Cemetery Facility - Forest Lawn Cemetery	456	-	-	-	312,000	-	-	312,000	
Relocate Fire-Rescue Asset from Station 3	457	-	300,000	-	-	-	-	300,000	

FY 2006 - FY 2010 Capital Improvement Plan								
Project Title	Page	Originally Planned		Planned				
		FY 2006	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Remove Asbestos Material	458	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Renovate Jail Showers	459	100,000	-	100,000	100,000	100,000	100,000	400,000
Renovate Neighborhood Service Centers	460	-	505,000	500,000	150,000	150,000	150,000	1,455,000
Renovate Public Works Operational Facilities	461	-	656,500	-	-	-	-	656,500
Renovate Waterside Marina / Waterfront	462	195,000	-	50,000	350,000	-	-	400,000
Renovate and Improve General Office Space	463	500,000	505,000	500,000	500,000	500,000	500,000	2,505,000
Replace Administration Office-Calvary Cemetery	464	-	-	-	195,000	-	-	195,000
Replace Brick Pavers - Civic Center Plaza	465	-	-	100,000	100,000	150,000	-	350,000
Replace HVAC System - Huntersville	466	-	-	276,000	-	-	-	276,000
Replace Main Air Compressor - Fleet Maintenance	467	-	60,000	-	-	-	-	60,000
Replace Police Precinct	468	7,000,000	1,767,500	12,250,000	-	-	-	14,017,500
Replace Storage Building - Facility Maintenance HQ	469	-	-	-	200,000	-	-	200,000
Replace the Firearms Training Facility for Police	470	-	-	-	650,000	2,500,000	-	3,150,000
Resurface Parking Lots	471	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Upgrade Civic Center HVAC Control (DDC)	472	100,000	100,000	100,000	100,000	-	-	300,000
Upgrade Civic Center Security	473	250,000	250,000	250,000	-	-	-	500,000
Upgrade Fire Station Emergency Generators	474	-	100,000	-	-	-	-	100,000
Waterside Convention Center	475	-	1,010,000	1,000,000	-	-	-	2,010,000
Subtotal Public Buildings		14,478,000	10,368,000	46,882,000	55,124,000	36,900,000	1,650,000	150,924,000

FY 2006 - FY 2010 Capital Improvement Plan										
Project Title	Page	Originally Planned		Approved		Planned				Total
		FY 2006	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010			
Parks & Recreation Facilities										
Construct Children's Garden - Botanical Gardens	477	-	1,414,000	-	-	-	-	-	1,414,000	
Construct Lamberts Point Community Center	478	2,000,000	2,222,000	2,200,000	-	-	-	-	4,422,000	
Construct Skateboard Park	479	-	-	50,000	250,000	-	-	-	300,000	
Develop Master Plan for Parks & Recreation	480	-	150,000	-	-	-	-	-	150,000	
Develop Zoo-Master Plan	481	2,550,000	1,515,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,515,000	
Expand Lakewood Park Parking Lot	482	-	-	100,000	-	-	-	-	100,000	
Improve Boat Ramps Citywide	483	-	1,136,250	200,000	200,000	200,000	200,000	1,936,250		
Improve Campostella-Wilson Road	484	-	100,000	-	-	-	-	-	100,000	
Improve Community and Neighborhood Parks	485	200,000	300,000	200,000	200,000	200,000	200,000	1,100,000		
Improve Existing Recreational Centers	486	250,000	300,000	300,000	300,000	300,000	300,000	1,500,000		
Improve Northside Park	487	-	200,000	1,200,000	790,000	-	-	-	2,190,000	
Improve Town Point Park	488	-	-	7,500,000	-	-	-	-	7,500,000	
Renovate Lake Taylor Soccer Field	489	275,000	190,000	275,000	750,000	750,000	-	-	1,965,000	
Renovate Norfolk Fitness & Wellness Center	490	-	673,670	667,000	667,000	-	-	-	2,007,670	
Repair Aquatic Facilities at Berkley	491	-	50,000	-	-	-	-	-	50,000	
Replace Hurricane Isabel Tree Loss	492	150,000	150,000	100,000	100,000	-	-	-	350,000	
Replace Norview Community Center	493	700,000	1,515,000	-	-	-	-	-	1,515,000	
Subtotal Parks & Recreation Facilities		6,125,000	9,915,920	14,292,000	4,757,000	2,950,000	2,200,000	34,114,920		

FY 2006 - FY 2010 Capital Improvement Plan									
Project Title	Page	Originally Planned		Planned					
		FY 2006	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total	
General & Other									
Acquire Property	495	-	2,020,000	2,000,000	-	-	-	4,020,000	
Acquire Property for Temp. Gen. District Court	496	-	3,535,000	-	-	-	-	3,535,000	
Control Beach Erosion	497	2,100,000	1,767,500	2,100,000	2,100,000	2,100,000	2,100,000	10,167,500	
Fund ADA Master Plan for City Facilities	498	100,000	100,000	100,000	100,000	100,000	100,000	500,000	
Fund Brand Expansion & Wayfinding System	499	100,000	100,000	-	-	-	-	100,000	
Fund Integrated Financial Management System (IFMS)	500	-	1,889,104	2,918,200	1,109,500	-	-	5,916,804	
Fund Preliminary Engineering	501	1,315,875	2,145,038	2,123,800	2,123,800	2,123,800	2,123,800	10,640,238	
Improve Homeland Security Signal Operations	502	-	60,000	60,000	60,000	60,000	-	240,000	
Mitigate Lamberts Point Landfill Erosion	503	-	-	2,500,000	-	-	-	2,500,000	
Plan Therapeutic Recreation Center	504	-	75,000	-	-	-	-	75,000	
Subtotal General & Other		3,615,875	11,691,642	11,802,000	5,493,300	4,383,800	4,323,800	37,694,542	
Total General Capital		49,014,875	87,340,922	119,471,000	99,767,800	64,033,800	24,088,800	394,702,322	
Maritime Fund									
Construct Cruise Terminal	505	21,500,000	26,300,000	-	-	-	-	26,300,000	
Subtotal Maritime Fund		21,500,000	26,300,000					26,300,000	
Parking Facilities Fund									
Allocate Cost of Fin. Mgmt System - Parking	507	-	126,300	-	-	-	-	126,300	
Fund New Parking Garage	508	-	18,500,000	-	-	-	-	18,500,000	
Replace Elevators	509	-	400,000	500,000	350,000	-	-	1,250,000	
Subtotal Parking Facilities Fund		-	19,026,300	500,000	350,000			19,876,300	

FY 2006 - FY 2010 Capital Improvement Plan									
Project Title	Page	Originally Planned		Approved		Planned		Total	
		FY 2006	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010		
Wastewater Utility Fund									
Allocate Cost of Fin. Mgmt System - WW	511	-	250,500	-	-	-	-	250,500	
Fund City SSES Projects, Planning and Pilot Testing	512	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
Improve Wastewater Collection System	513	11,457,000	9,000,000	14,435,000	15,600,000	16,500,000	16,500,000	72,035,000	
Improve Wastewater Pump Station & Force Mains	514	5,043,000	7,500,000	2,065,000	900,000	-	-	10,465,000	
Subtotal Wastewater Utility Fund		17,000,000	17,250,500	17,000,000	17,000,000	17,000,000	17,000,000	85,250,500	
Storm Water Utility Fund									
Improve Bulkheads	515	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
Improve Storm Water Quality	516	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	
Improve Storm Water System	517	650,000	650,000	650,000	650,000	650,000	650,000	3,250,000	
Reduce Neighborhood Flooding	518	550,000	550,000	550,000	550,000	550,000	550,000	2,750,000	
Subtotal Storm Water Utility Fund		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	
Water Utility Fund									
Allocate Cost of Fin. Mgmt System - WF	519	-	633,000	-	-	-	-	633,000	
Comply With Safe Drinking Water Amendment Act	520	-	300,000	200,000	200,000	200,000	200,000	1,100,000	
Design & Construct Dams & Spillways	521	7,300,000	7,300,000	-	16,000,000	500,000	6,000,000	29,800,000	
Design and Construct 37th Street Plant	522	1,000,000	1,000,000	1,500,000	-	10,000,000	22,700,000	35,200,000	
Fund UBIS System	523	-	-	-	-	100,000	-	100,000	
Implement Security/Vulnerability Rec.	524	-	-	-	-	100,000	-	100,000	
Install Aerator - Lake Prince	525	-	-	-	-	-	600,000	600,000	
Install New Aerators - Western Branch	526	-	-	-	-	-	350,000	350,000	
Rehabilitate Nottoway River PS	527	-	-	-	1,075,000	-	-	1,075,000	
Replace or Rehabilitate Distribution Mains	528	9,400,000	3,625,000	4,000,000	5,000,000	5,000,000	5,000,000	22,625,000	
Replace or Rehabilitate Lake Whitehurst Culverts	529	1,750,000	-	500,000	-	-	-	500,000	
Replace or Rehabilitate Raw Water Pipelines	530	-	4,000,000	5,500,000	-	5,000,000	-	14,500,000	
Replace or Rehabilitate Transmission Mains	531	500,000	1,125,000	2,500,000	2,500,000	2,500,000	2,300,000	10,925,000	

FY 2006 - FY 2010 Capital Improvement Plan									
Project Title	Page	Originally Planned			Planned				Total
		FY 2006	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010		
Review Automated Meter Reading System	532	-	300,000	-	-	-	-	300,000	
Upgrade Blackwater River Pump Station	533	-	-	-	1,075,000	-	-	1,075,000	
Upgrade GIS System	534	-	-	500,000	-	-	-	500,000	
Upgrade Lake Prince Pump Station	535	-	-	-	-	-	1,000,000	1,000,000	
Upgrade SCADA/Network	536	-	-	350,000	-	-	-	350,000	
Subtotal Water Utility Fund		19,950,000	18,283,000	15,050,000	25,850,000	23,400,000	38,150,000	120,733,000	
Total Capital Improvement		109,464,875	170,200,722	154,021,000	144,967,800	106,433,800	81,238,800	656,862,122	

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EDUCATION



Construct Public Middle School - Blair

Department

Education

Account #

CP 12 1132

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors
Project Description

Provide funds to renovate Blair Middle School. The addition of these funds will complete the City's commitment to renovate Blair Middle School.

Financial Summary

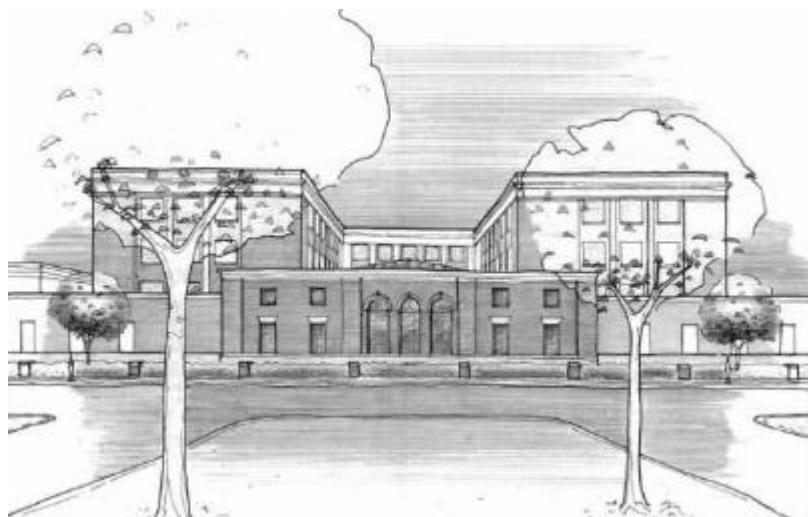
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	3,434,000	0	0	0	0	3,434,000
FY 2005 Approved		0	3,400,000	0	0	N/A	3,400,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	34,000
Acquisition / Relocation	0
Site Improvements	0
Construction	3,400,000
Inspections / Permits	0
Total	<u>3,434,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
Capital Share Remaining	0
Project Total	3,434,000



Property Address: 730 Spotswood Avenue

Improve Middle School Technology

Department

Education

Account #

CP 12 1071

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors
Project Description

Provide funds for strategic technology improvements for middle schools and the Campostella Resource Center. Building the resource center fulfills the City's commitment to the citizens of Campostella to construct up to a 2,000 square foot community resource center in the Southside area. The center will contain a computer room and a multipurpose room.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	265,000	0	0	0	0	265,000
FY 2005 Approved	128,000	500,000	0	0	0	N/A	628,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	5,128,000
Acquisition / Relocation	0	Capital Share Remaining	0
Site Improvements	0		
Construction	265,000		
Inspections / Permits	0		
Total	265,000	Project Total	5,393,000



Property Address: Citywide

Replace Coleman Place Elementary School

Department

Education

Account

CP 12 1138

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to replace Coleman Place Elementary School, which was built in 1924. Improvements will include remodeling of existing structures, construction of new academic space, addressing drainage issues, undergrounding utilities, and creating new external circulation space. Approved amounts reflect a combination of funds. FY 2006 includes \$1 million in CIP funds, \$9 million in School Operating Funds, \$500,000 in Lottery Proceeds and \$625,000 in School Construction Grants. FY 2007 includes \$1 million in Lottery Proceeds, \$625,000 in CIP funds and \$625,000 in School Construction Grants.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	11,236,250	2,250,000	0	0	0	13,486,250
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A		0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	611,250
Acquisition / Relocation	0
Site Improvements	0
Construction	10,625,000
Inspections / Permits	0
Total	<u>11,236,250</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
Capital Share Remaining	2,250,000
Project Total	13,486,250



Property Address: 2450 Rush Street

Replace Crossroads Elementary School

Department

Education

Account

CP 12 1139

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to replace Crossroads Elementary School, which was built in 1945. Improvements include: remodeling of existing structures, construction of new academic space, addressing drainage issues, undergrounding utilities, and creating new external circulation space. Approved amounts reflect a combination of funds. FY 2006 includes \$500,000 in Lottery Proceeds. FY 2007 consists of \$5 million CIP funds. FY 2008 includes \$1 million in Lottery Proceeds and \$6.3 million CIP funds and \$625,000 in School Construction Grants.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	505,000	5,000,000	7,875,500	0	0	13,380,500
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A		0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	505,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>505,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
Capital Share Remaining	12,875,500
Project Total	13,380,500



Property Address: 7920 Tidewater Drive

TRANSPORTATION



Construct Hampton Boulevard/Midtown Tunnel

Department

Public Works

Account #

CP 10 1085

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors
Project Description

Provide funds for the development of a new ramp which will separate the industrial section of West Ghent from the adjacent residential neighborhood. The ramp movement will take the exiting truck and commercial traffic out of the neighborhood and route it onto Hampton Boulevard instead of Redgate Avenue to access northbound Hampton Boulevard. This project will be implemented in FY 2009.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	0	0	250,000	0	250,000
FY 2005 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	250,000
Site Improvements	0	Project Total	250,000
Construction	0		
Inspections / Permits	0		
Total	<u><u>0</u></u>		



Property Address: 800 Hampton Boulevard

Construct Wood Street Connector

Department

Public Works

Account #

CP 10 1029

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to link Church Street corridor to downtown. The project will help to move traffic from the Brambleton Avenue corridor onto the underutilized Wood Street roadway. This roadway connection will encourage economic development in the surrounding area. The implementation of this project does not begin until FY 2008.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	0	210,000	2,500,000	0	2,710,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	2,710,000
Site Improvements	0	Project Total	2,710,000
Construction	0		
Inspections / Permits	0		
Total	<u>0</u>		



Property Address: Intersection of Church Street & Wood Street

Develop Transportation Planning Study

Department

Public Works

Account #

CP 10 1038

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors
Project Description

Provide funds for a third phase of the comprehensive transportation planning model. This third phase will study traffic patterns from the Downtown core area limits to the north to include the 26th and 27th Street corridors to approximately 35th Street and northward. The funding for phase I developed the downtown core area model while allowing for future expansions of the network. Phase II provided for an analysis of an expanded area near Old Dominion University from Hampton Boulevard to Granby Street.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	95,000	0	0	0	0	95,000
FY 2005 Approved	0	100,000	0	0	0	N/A	100,000
Operating Budget Impact	N/A	1,000	1,000	1,000	1,000	1,500	5,500

FY 2006 Anticipated Budget Distribution:

Planning / Design	95,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	95,000
Prior Capital Funding	300,000
Capital Share Remaining	0
Project Total	395,000



Property Address: Citywide

Enhance Signals and Intersections

Department	Project Description
Public Works	Provide funds for the improvement and upgrade of the City's traffic signal system and intersections that experience congestion and safety issues. Planned improvements will include new signalized intersections, school flashing signals, pedestrian crossing improvements, various roadway capacity and neighborhood access improvements, and conversion to LED lights. Funds are also included to construct a signalized intersection at Brambleton Avenue and Botetourt Street. This intersection will provide for enhanced pedestrian access across Brambleton Avenue as well as access into and out of the neighboring community during peak travel times.
Account #	
CP 10 1041	

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

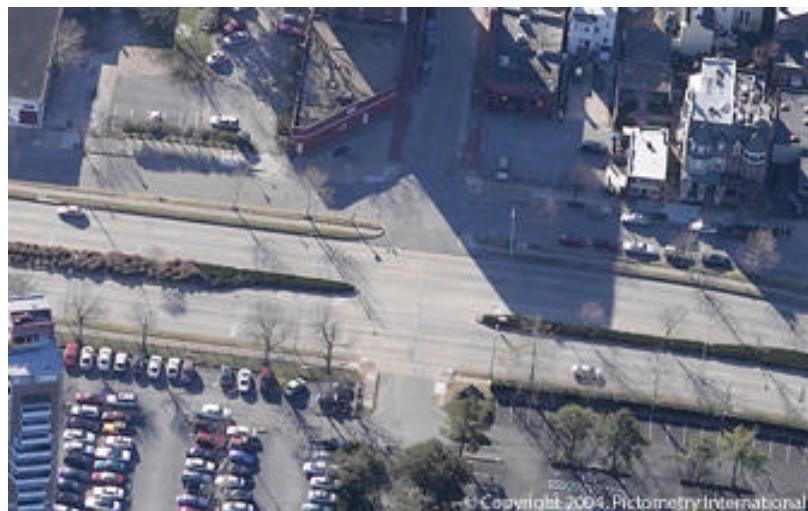
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	909,000	550,000	550,000	550,000	550,000	3,109,000
FY 2005 Approved	400,000	400,000	600,000	800,000	600,000	N/A	2,800,000
Operating Budget Impact	N/A	8,000	8,000	8,000	8,000	8,000	40,000

FY 2006 Anticipated Budget Distribution:

Planning / Design	109,000
Acquisition / Relocation	38,300
Site Improvements	0
Construction	761,700
Inspections / Permits	0
Total	<u>909,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	3,760,000
Capital Share Remaining	2,200,000
Project Total	6,869,000



Property Address: Citywide

Improve 43rd Street Corridor

Department

Public Works

Account #

CP 10 1044

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

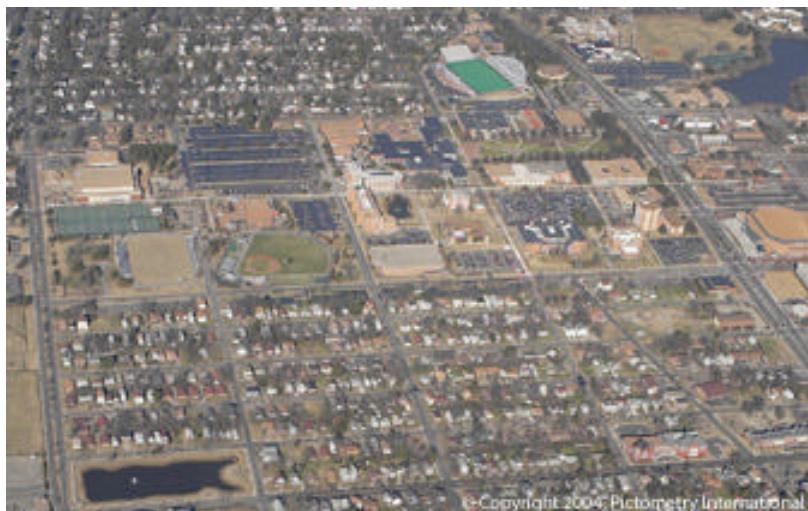
Provide funds for the design and construction of street improvements for the southern edge of Old Dominion University (ODU) as well as the northern edge of the Lamberts Point community. These improvements will provide opportunities for residential development along the south side of 43rd street and improved access to ODU, Lamberts Point Golf Course, and Powhatan Fields. The project will also reduce cut-through traffic in the neighborhood. Improvements include road widening, landscaped median and possible utility relocation. Funds provided in FY 2007 includes ODU's \$1 million commitment to the project.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	325,000	4,475,000	0	0	0	4,800,000
FY 2005 Approved		0	325,000	3,970,000	0	0	4,295,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	325,000	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	4,475,000
Site Improvements	0	Project Total	4,800,000
Construction	0		
Inspections / Permits	0		
Total	<u>325,000</u>		



Property Address: Between Hampton Blvd & Powhatan Avenue

Improve 4th View and Ocean View Corridor

Department	Project Description
Public Works	Provide funds to replace the temporary signal at Mason Creek Road and Ocean View Avenue along with improvements to the signage and overall signalization of Ocean View Avenue, Tidewater Drive, and 4th View. Previous funding for this project supported the study and design of Phase I.
Account #	CP 10 1084

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	606,000	400,000	0	0	0	1,006,000
FY 2005 Approved	100,000	400,000	400,000	0	0	N/A	900,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	56,000
Acquisition / Relocation	0
Site Improvements	0
Construction	550,000
Inspections / Permits	0
Total	<u>606,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	100,000
Capital Share Remaining	400,000
Project Total	1,106,000



Property Address: Ocean View Corridor

Improve Bay Avenue

Department

Public Works

Account #

CP 10 1117

Project Description

Provide funds to improve the gateway area along Bay Avenue, including repairs to concrete pavement, rehabilitation of the existing drainage culvert, and replacement of broken curbing and sidewalk segments, and other improvements.

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	505,000	0	0	0	0	505,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	55,000
Acquisition / Relocation	0
Site Improvements	0
Construction	450,000
Inspections / Permits	0
Total	<u>505,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
Capital Share Remaining	0
Project Total	505,000



Property Address: Bay Avenue Adjacent to Gate 4 of the NAS

Improve Citywide Conduit Network

Department

Public Works

Account #

CP 10 1026

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors
Project Description

Provide funds to increase utilization of an existing conduit network, by installing additional infrastructure to create end-to-end connections between City facilities which may include buildings, traffic signal systems, and pump stations. Infrastructure improvements will include installation of junction boxes, fiber optic cable, associated fiber equipment, service connections to City facilities, and service and maintenance of the conduit facilities and equipment.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	85,000	85,000	85,000	85,000	0	340,000
FY 2005 Approved	85,000	85,000	85,000	85,000	0	N/A	340,000
Operating Budget Impact	N/A	2,000	2,000	5,000	5,000	5,000	19,000

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	255,000
Acquisition / Relocation	0	Capital Share Remaining	255,000
Site Improvements	0		
Construction	85,000		
Inspections / Permits	0		
Total	85,000	Project Total	595,000



Property Address: Citywide

Improve Downtown Event Traffic Management

Department

Public Works

Project Description

Provide funds to support improvements for traffic management in the downtown area for sports events, concerts, musicals, and parades.

Account #

CP 10 1046

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	150,000	50,000	50,000	50,000	0	300,000
FY 2005 Approved		0	150,000	50,000	50,000	0	N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	15,000
Acquisition / Relocation	0
Site Improvements	0
Construction	135,000
Inspections / Permits	0
Total	<u>150,000</u>

Prior Capital Funding	0
Capital Share Remaining	150,000
Project Total	300,000



Property Address: Downtown Area

Improve Underpasses

Department

Public Works

Account #

CP 10 1042

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for structural and visual improvements to the City's underpasses; including concrete curb, sidewalk, roadway repair cleaning and other improvements that enhance rideability, safety, and appearance adjacent to neighborhoods and commercial areas. Funds provided in FY 2006 will complete the improvements to Monticello Avenue underpass and the design work needed for the Virginia Beach Boulevard underpass. In addition, funds are provided to implement a focused underpass project which addresses safety and environmental issues.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	505,000	500,000	500,000	500,000	500,000	2,505,000
FY 2005 Approved		0	0	250,000	750,000	250,000	N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	155,000
Acquisition / Relocation	0
Site Improvements	350,000
Construction	0
Inspections / Permits	0
Total	<u>505,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	450,000
Capital Share Remaining	2,000,000
Project Total	2,955,000



Property Address: Citywide

Maintain Overhead Sign Structures

Department

Public Works

Account

CP 10 1028

Project Description

Provide funds to replace rusted or weakened fasteners on the City's overhead signs. Also, through this project, a format for street name signage at intersections throughout the City with regards to placement, size, age, reflectivity, night time visibility and driver response will be developed.

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	50,000	50,000	50,000	50,000	50,000	250,000
FY 2005 Approved	50,000	50,000	50,000	50,000	50,000	N/A	250,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	100,000
Acquisition / Relocation	0	Capital Share Remaining	200,000
Site Improvements	0		
Construction	50,000		
Inspections / Permits	0		
Total	<u>50,000</u>	Project Total	350,000



Property Address: Citywide

Plan Undergrounding Utility Wires

Department

Public Works

Project Description

Provide funds for a comprehensive approach to undergrounding of the City's utility infrastructure systems and overhead wires and cables.

Account #

CP 10 1047

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	200,000	1,500,000	1,000,000	1,000,000	1,000,000	4,700,000
FY 2005 Approved		0	0	0	0	0	N/A
Operating Budget Impact	N/A		0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	200,000	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	4,500,000
Site Improvements	0	Project Total	4,700,000
Construction	0		
Inspections / Permits	0		
Total	<u>200,000</u>		



Property Address: Citywide

Repair and Replace Bridges - Major

Department

Public Works

Account #

CP 10 1020

Project Description

Provide funds for the replacement, repair, upgrade, or demolition of key bridge structures that are in significant stages of deterioration. Funds provided will complete the improvements to Brambleton Bridge, and begin design of Seeley and Norview Avenue Bridge rehabilitations.

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	707,000	600,000	600,000	600,000	600,000	3,107,000
FY 2005 Approved	1,125,000	250,000	250,000	250,000	250,000	N/A	2,125,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	207,000
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	707,000

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	2,775,000
Capital Share Remaining	2,400,000
Project Total	5,882,000



Property Address: Citywide

Support VDOT Urban Project

Department

Public Works

Account

CP 10 1033

Project Description

Provide funds for the City's two percent match for the Virginia Department of Transportation's (VDOT) transportation projects. This is the City's required funding match that pays for project design, right-of-way purchases and construction. These projects are based on VDOT's current Six-Year Improvement Plan.

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	100,000	200,000	400,000	600,000	100,000	1,400,000
FY 2005 Approved	350,000	200,000	200,000	200,000	200,000	N/A	1,150,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	50,000	Prior Capital Funding	9,450,480
Acquisition / Relocation	0	Capital Share Remaining	1,300,000
Site Improvements	0	Project Total	10,850,480
Construction	50,000		
Inspections / Permits	0		
Total	<u>100,000</u>		



Property Address: Citywide

ECONOMIC DEVELOPMENT



Acquire Property in East Ocean View

Department

Executive

Account #

CP 02 1161

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors **Project Description**

Provide funds for the acquisition of property in East Ocean View to facilitate the expansion of the East Ocean View Recreation Center.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	300,000	0	0	0	0	300,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	300,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>300,000</u>

Prior Capital Funding	0
Capital Share Remaining	0
Project Total	300,000



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Property Address: East Ocean View

Acquire Property in Ocean View

Department

Executive

Project Description

Provide funds for the acquisition of property in Ocean View for future economic development activities.

Account #

CP 02 1159

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	1,000,000	Capital Share Remaining	0
Site Improvements	0		
Construction	0		
Inspections / Permits	0		
Total	<u>1,000,000</u>	Project Total	1,000,000



Property Address: Ocean View Area

Acquire Property on Granby Street Corridor

Department

Executive

Project Description

Provide funds for the acquisition of property located on Granby Street.

Account #

CP 02 1155

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	500,000	500,000	500,000	500,000	2,000,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	2,000,000
Site Improvements	0	Project Total	2,000,000
Construction	0		
Inspections / Permits	0		
Total	<u>0</u>		



Property Address: Downtown Area

Construct Granby Street Connector

Department

Public Works

Account #

CP 10 1114

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors **Project Description**

Provide funds to connect the Granby Street Corridor to Town Point Park and Waterside area. This project will construct a sidewalk connecting Granby Street to Martin's Lane along the north side of Waterside Drive.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	250,000	600,000	900,000	0	0	1,750,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	200,000
Inspections / Permits	0
Total	<u>250,000</u>

Prior Capital Funding	0
Capital Share Remaining	1,500,000
Project Total	1,750,000



Property Address: Intersection of Granby St & West Main St

Improve 18th Street Streetscaping

Department

Public Works

Account #

CP 10 1115

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to upgrade streetscaping along 18th Street between Monticello Avenue and Church Street. Project includes new sidewalks, curbing, and planting areas.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	200,000	2,500,000	0	0	2,700,000
FY 2005 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0		
Construction	0	Prior Capital Funding	0
Inspections / Permits	0	Capital Share Remaining	2,700,000
Total	<u>0</u>	Project Total	2,700,000



Property Address: Between Monticello Ave & Church St

Improve 1st View Street Infrastructure

Department	Project Description
Public Works	Provide funds for the replacement of existing deteriorated sidewalks, curb and gutter along the west side of First View Avenue from West Ocean View Avenue to Portview Avenue and along West Ocean View Avenue about 100 feet to the west. The new sidewalk will be approximately 13 feet wide, and will be scored along the curb line. In addition, a new drainage basin to alleviate flooding in the area, new tree pits, and city standard light poles will be installed. The existing telecommunications and associated utility lines (not including overhead power) may be removed and replaced with underground service.
Account #	
CP 10 1124	

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	195,000	0	0	0	0	195,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	0
Site Improvements	0		
Construction	195,000		
Inspections / Permits	0		
Total	<u>195,000</u>	Project Total	195,000



Property Address: Intersection of 1st View & W. Ocean View

Improve Atlantic City/Fort Norfolk

Department

Public Works

Account #

CP 10 1045

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors
Project Description

Provide funds for infrastructure improvements in the Atlantic City/Fort Norfolk area in support of ongoing redevelopment efforts. Funds provided will support the undergrounding of private utilities and begin design of phase II which include improvements to Second Street and improvements to Brambleton Avenue. In addition, these funds will allow for street, sidewalk, curb and gutter, drainage, utility, and other improvements to create gateways into Atlantic City and provide improvements suitable to a walkable community.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	505,000	0	0	0	0	505,000
FY 2005 Approved	250,000	500,000	1,800,000	2,300,000	0	N/A	4,850,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	5,000
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	505,000

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	2,944,200
Capital Share Remaining	0
Project Total	3,449,200



Property Address: Atlantic City / Fort Norfolk Area

Improve Downtown Corridor Streetscaping

Department

Public Works

Account

CP 10 1113

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for streetscaping improvements. The scope of the project includes the installation of curbing, brick sidewalks, planting areas, and street lighting along Monticello Avenue and Freemason Street from Granby to Boush Streets in conjunction with completion of the new Freemason Street Garage and adjacent condominiums.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2005 Approved	0	300,000	300,000	300,000	300,000	N/A	1,200,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
Total	<u>300,000</u>

Prior Capital Funding	1,939,601
Capital Share Remaining	1,200,000
Project Total	3,439,601



Property Address: Downtown Area

Improve Hampton Boulevard

Department

NRHA

Account #

CP 18 1064

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to support development improvements of the University Village. The City's \$15 million commitment is sufficient to complete infrastructure improvements supporting the convocation center and student housing. Sources of funds provided by the City include General Capital and Utilities (not included in the amount shown below for prior capital funding).

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,878,600	0	0	0	0	1,878,600
FY 2005 Approved	1,595,000	1,595,000	265,500	0	0	N/A	3,455,500
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	18,600
Acquisition / Relocation	0
Site Improvements	1,860,000
Construction	0
Inspections / Permits	0
Total	<u>1,878,600</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	8,966,200
Capital Share Remaining	0
Project Total	10,844,800



Property Address: ODU Area of Hampton Boulevard

Improve Hampton Boulevard Corridor

Department

Public Works

Account #

CP 10 1043

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for public infrastructure improvements designed to enhance and support private sector investments along the Hampton Boulevard corridor between 24th Street and 41st Street. The streetscape improvements will enhance the appearance of pedestrian access in the corridor as well as provide a gateway into the 35th street corridor of the Highland Park and Park Place neighborhoods.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	500,000	500,000	500,000	500,000	2,000,000
FY 2005 Approved		0	1,000,000	1,500,000	0	0	N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>0</u>
	Prior Capital Funding
	150,000
	Capital Share Remaining
	2,000,000
	Project Total
	2,150,000



Property Address: Between 24th Street & 41st Street

Improve Neighborhood Commercial Areas

Department

City Planning & Community

Account #

CP 15 1048

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to improve a range of public infrastructure needs designed to enhance and support private sector investments in a variety of neighborhood commercial areas. Improvements are necessary to encourage private sector investment and improve the competitive position of these areas. In addition, funds will support façade and property improvement matching grants to property owners who make a certain level of investment in their properties that result in visible improvements.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	606,000	600,000	600,000	600,000	600,000	3,006,000
FY 2005 Approved	550,000	500,000	500,000	500,000	500,000	N/A	2,550,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	306,000
Acquisition / Relocation	0
Site Improvements	0
Construction	300,000
Inspections / Permits	0
Total	<u>606,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	5,250,000
Capital Share Remaining	2,400,000
Project Total	8,256,000



Property Address: Citywide

Improve South Main Street

Department

Public Works

Account #

CP 10 1118

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the improvement of drainage facilities within the City's right-of-way to support US Gypsum's \$133 million plant expansion. This project will require approximately 1,400 linear feet of new large storm drainage including a new outfall. The project will provide better drainage to the neighborhoods within the Berkley Area on the north side of the interstate.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	4,747,000	0	0	0	0	4,747,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	47,000
Acquisition / Relocation	0
Site Improvements	4,700,000
Construction	0
Inspections / Permits	0
Total	4,747,000

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
Capital Share Remaining	0
Project Total	4,747,000



Property Address: Between I-464 & the Elizabeth River

Improve Streetscaping - Trader Publishing

Department

Public Works

Account

CP 10 1116

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the relocation of storm drainage and other infrastructure from the site of the proposed Trader Publishing Building, and streetscaping, roadway, and traffic signal improvements around the perimeter of site.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,010,000	0	0	0	0	1,010,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	110,000
Acquisition / Relocation	0
Site Improvements	0
Construction	900,000
Inspections / Permits	0
Total	<u>1,010,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
Capital Share Remaining	0
Project Total	1,010,000



Property Address: Intersection of City Hall Avenue & Granby

Rehabilitate Downtown Waterfront Structures

Department

Public Works

Account #

CP 10 1137

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors **Project Description**

Provide funds to implement a long-range inspection and rehabilitation plan for the City's waterfront bulkheads, relieving platforms, revetments, breakwaters, and other shoreline protection structures.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	0	275,000	0	0	275,000
FY 2005 Approved		0	0	275,000	0	N/A	275,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	0
Capital Share Remaining	275,000
Project Total	275,000



Property Address: Downtown Area

Renovate Selden Arcade

Department	Project Description
Finance and Business Services	Provide funds for renovations to the former Selden Arcade building that have been planned in seven phases and include modifications to accommodate the d'Art Center, as well as mechanical, electrical, structural and architectural improvements. Phases I through VI have been completed or are nearing completion. Funds provided will implement Phase VII which will restore the building's exterior.
Account #	
CP 04 1009	
Customers Served	
Citizens <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	1,870,000	683,000	0	0	2,553,000
FY 2005 Approved	0	0	0	0	2,000,000	N/A	2,000,000
Operating Budget Impact	N/A	200,000	204,000	208,080	212,240	216,500	1,040,820

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u><u>0</u></u>
	Prior Capital Funding
	Capital Share Remaining
	Project Total



Property Address: 208 East Main Street

Upgrade Tidewater/Sewells Point Infrastructure

Department

Public Works

Account #

CP 10 1092

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors
Project Description

Provide funds to support upgrades to roadways, traffic signals, and storm water facilities in support of major retail development. These improvements will enhance and promote commercial development activity to the west along Little Creek Road.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	934,250	1,700,000	0	0	0	2,634,250
FY 2005 Approved	100,000	2,500,000	2,500,000	500,000	0	N/A	5,600,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	134,250
Acquisition / Relocation	800,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>934,250</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	100,000
Capital Share Remaining	1,700,000
Project Total	2,734,250



Property Address: Tidewater Drive / Sewells Point Road Area

CULTURAL FACILITIES



Chrysler Museum Capital Campaign Match

Department

Chrysler Museum

Account #

CP 18 1073

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors
Project Description

Provide matching funds to supplement private fund raising efforts by Chrysler Museum for capital activities. The goal of the capital campaign is to raise \$27 million of which \$13 million has already been raised. The City has committed to a match of \$5 million over a period of five years.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,010,000	1,000,000	1,000,000	0	0	3,010,000
FY 2005 Approved	1,000,000	500,000	500,000	2,000,000	0	N/A	4,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	10,000
Acquisition / Relocation	0
Site Improvements	1,000,000
Construction	0
Inspections / Permits	0
Total	<u>1,010,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	2,000,000
Capital Share Remaining	2,000,000
Project Total	5,010,000



Property Address: 245 West Olney Road

Develop Library Facilities - North Anchor Branch

Department	Project Description
Libraries	Provide funds for the development of this anchor branch library in the northern quadrant of the City.
Account #	
CP 13 1040	
Customers Served	
Citizens <input checked="" type="checkbox"/>	Business <input type="checkbox"/>
City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/>	Tourists/Visitors <input checked="" type="checkbox"/>

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,111,000	0	0	0	0	1,111,000
FY 2005 Approved	1,115,000	0	5,250,000	0	0	N/A	6,365,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	11,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,100,000
Inspections / Permits	0
Total	<u>1,111,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	7,665,238
Capital Share Remaining	0
Project Total	8,776,238



Property Address: 9640 Granby Street

Develop Library Facilities-South Anchor Branch

Department

Libraries

Project Description

Provide funds to allow for the development of an anchor branch library in the southern quadrant of the City.

Account #

CP 13 1157

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	5,250,000	0	0	0	5,250,000
FY 2005 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	600,000
Acquisition / Relocation	0	Capital Share Remaining	5,250,000
Site Improvements	0		
Construction	0		
Inspections / Permits	0		
Total	<u>0</u>	Project Total	5,850,000



Property Address: Broad Creek Area

Develop Nauticus Marina

Department

Maritime Center

Account #

CP 37 1142

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the construction of docking slips for small watercraft adjacent to the Cruise Terminal building.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	550,000	0	0	0	550,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	550,000
Site Improvements	0	Project Total	550,000
Construction	0		
Inspections / Permits	0		
Total	<u>0</u>		



Property Address: One Waterside Drive

Enhance Sound System - Harrison Opera House

Department

Cultural Fac., Arts & Ent.

Project Description

Provide funds to enhance the sound system at Harrison Opera House.

Account #

CP 16 1130

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	75,000	0	0	0	0	75,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	75,000
Construction	0
Inspections / Permits	0
Total	<u>75,000</u>

Prior Capital Funding	0
Capital Share Remaining	0
Project Total	75,000



Property Address: 160 West Virginia Beach Boulevard

Improve Attucks Theatre - Marquee

Department

Cultural Fac., Arts & Ent.

Project Description

Provide funds to purchase an outside marquee for the Attucks Theatre.

Account #

CP 16 1131

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	65,000	0	0	0	0	65,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	0
Site Improvements	65,000		
Construction	0		
Inspections / Permits	0		
Total	<u>65,000</u>	Project Total	65,000



Property Address: 1010 Church Street

Improve MacArthur Memorial Buildings

Department

Cultural Fac., Arts & Ent.

Project Description

Provide funds for the repairs and painting of the four MacArthur Memorial buildings: museum, research center, theater, and gift shop.

Account

CP 16 1062

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	50,000	0	0	0	0	50,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	71,000
Acquisition / Relocation	0	Capital Share Remaining	0
Site Improvements	50,000		
Construction	0		
Inspections / Permits	0		
Total	<u>50,000</u>	Project Total	121,000



Property Address: Bank Street and City Hall Avenue

Improve Scope -Ongoing

Department

Cultural Fac., Arts & Ent.

Account #

CP 16 1156

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for improvements to SCOPE. The FY 2006 priority is the redesign of SCOPE Plaza. This project will address the plaza's appearance and usability in coordination with the City's 2010 plan. City staff will prioritize the remaining SCOPE projects.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	125,000	250,000	250,000	250,000	250,000	1,125,000
FY 2005 Approved		0	0	0	0	0	N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	125,000
Construction	0
Inspections / Permits	0
Total	<u>125,000</u>

Prior Capital Funding	500,000
Capital Share Remaining	1,000,000
Project Total	1,625,000



Property Address: 201 East Brambleton Avenue

Nauticus Maritime Center - Exhibit Development

Department

Maritime Center

Account

CP 37 1066

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide matching funds for the design of new educational exhibits that explain Virginia's role in maritime commercial activity. The exhibits will stress the global significance of the Port of Hampton Roads.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	505,000	750,000	0	0	0	1,255,000
FY 2005 Approved	250,000	250,000	0	0	0	N/A	500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	5,000
Acquisition / Relocation	0
Site Improvements	500,000
Construction	0
Inspections / Permits	0
Total	<u>505,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	500,000
Capital Share Remaining	750,000
Project Total	1,755,000



Property Address: 1 Waterside Drive

Renovate Chrysler Hall Restrooms

Department

Cultural Fac., Arts & Ent.

Project Description

Provide funds to refurbish and upgrade restrooms at Chrysler Hall.

Account #

CP 16 1088

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

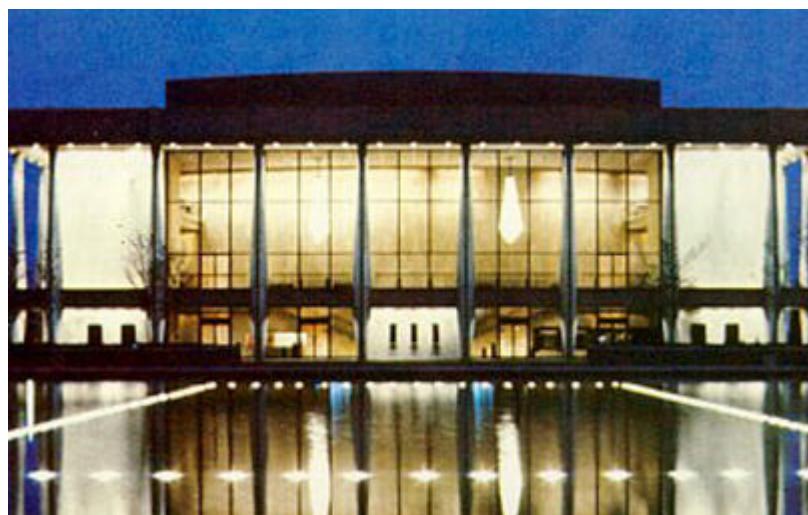
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	505,000	500,000	0	0	0	1,005,000
FY 2005 Approved	50,000	200,000	200,000	200,000	0	N/A	650,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	5,000
Acquisition / Relocation	0
Site Improvements	500,000
Construction	0
Inspections / Permits	0
Total	<u>505,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	50,000
Capital Share Remaining	500,000
Project Total	1,055,000



Property Address: 215 St. Paul Boulevard

Renovate SCOPE - Exhibition Hall

Department

Cultural Fac., Arts & Ent.

Account #

CP 16 1067

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for renovation and upgrade of the Scope-Exhibition Hall. Work planned includes removal and replacement of ceiling, lights, painting, cable/wiring, sound and flooring.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	200,000	0	0	0	0	200,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	200,000
Construction	0
Inspections / Permits	0
Total	<u>200,000</u>

Prior Capital Funding	0
Capital Share Remaining	0
Project Total	200,000



Property Address: 201 East Brambleton Avenue

Repair Chrysler Museum Façade

Department

Cultural Fac., Arts & Ent.

Account #

CP 16 1027

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for project repairs of badly deteriorated mortar joints, limestone panels, and pre-cast moldings on the façade of the Chrysler Museum of Art. The restoration project supports the integrity and long-term beauty of the building.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	130,000	500,000	500,000	500,000	0	1,630,000
FY 2005 Approved	75,000	130,000	500,000	500,000	500,000	N/A	1,705,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	130,000		
Construction	0	Prior Capital Funding	150,000
Inspections / Permits	0	Capital Share Remaining	1,500,000
Total	<u>130,000</u>	Project Total	1,780,000



Property Address: 245 West Olney Road

Replace Harbor Park Chiller

Department

Cultural Fac., Arts & Ent.

Project Description

Provide funds to replace an inefficient air conditioning system for interior spaces at Harbor Park.

Account #

CP 16 1090

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	250,000	0	0	0	250,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	250,000
Site Improvements	0	Project Total	250,000
Construction	0		
Inspections / Permits	0		
Total	<u>0</u>		



Property Address: Harbor Park

Replace Wells Theatre Heat Pumps

Department

Cultural Fac., Arts & Ent.

Project Description

Provide funds for the replacement of outdated heat pumps at the Wells Theater.

Account #

CP 16 1091

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	60,000	0	0	0	0	60,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	60,000
Construction	0
Inspections / Permits	0
Total	<u>60,000</u>
Prior Capital Funding	0
Capital Share Remaining	0
Project Total	60,000



Property Address: 110 East Tazewell Street

Upgrade Scope Arena - Rigging

Department

Cultural Fac., Arts & Ent.

Account #

CP 16 1089

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funding for general upgrades needed in the arena (rigging) including, a scoreboard, the curtain system, upgrade dressing rooms, upgrade restrooms, and upgrade the elevators.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,010,000	1,000,000	1,000,000	0	0	3,010,000
FY 2005 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	10,000
Acquisition / Relocation	0
Site Improvements	1,000,000
Construction	0
Inspections / Permits	0
Total	<u>1,010,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
Capital Share Remaining	2,000,000
Project Total	3,010,000



Property Address: 201 East Brambleton Avenue

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NEIGHBORHOOD DEVELOPMENT



Acquire Property in Broad Creek

Department

Executive

Project Description

Provide funds to acquire property in support of the Broad Creek Neighborhood Plan.

Account #

CP 02 1162

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	250,000	0	0	0	0	250,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	250,000		
Site Improvements	0		
Construction	0	Prior Capital Funding	0
Inspections / Permits	0	Capital Share Remaining	0
Total	<u>250,000</u>	Project Total	250,000



Property Address: Broad Creek Area

Acquire Property in Southside

Department

Executive

Project Description

Provide funds for the acquisition of property in support of the Southside Neighborhood Plan.

Account #

CP 02 1160

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	1,000,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>1,000,000</u>

Prior Capital Funding	0
Capital Share Remaining	0
Project Total	1,000,000



Property Address: Southside Area

Construct Citywide Soundwalls

Department

Public Works

Account #

CP 10 1036

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the design, right-of-way, and construction of sound walls on portions of the interstate to reduce vehicular noise in areas such as Commodore Park, Fairlawn, Stonebridge Crossing, and Berkley.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	2,652,260	0	0	0	0	2,652,260
FY 2005 Approved	1,858,000	1,626,000	1,000,000	0	0	N/A	4,484,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	2,652,260
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>2,652,260</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	10,374,000
Capital Share Remaining	0
Project Total	13,026,260



Property Address: Citywide

Construct Residential Gateways

Department

Public Works

Account #

CP 10 1039

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors **Project Description**

Provide funds for the enhancement of the appearance of major streets leading into various residential communities and corridors throughout the City.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	390,000	200,000	200,000	200,000	200,000	1,190,000
FY 2005 Approved	100,000	200,000	200,000	200,000	200,000	N/A	900,000
Operating Budget Impact	N/A	5,000	5,000	5,000	5,000	5,000	25,000

FY 2006 Anticipated Budget Distribution:

Planning / Design	50,000	Prior Capital Funding	600,000
Acquisition / Relocation	0	Capital Share Remaining	800,000
Site Improvements	0		
Construction	340,000		
Inspections / Permits	0		
Total	<u>390,000</u>	Project Total	1,790,000

**Property Address:** Citywide

Develop SRO Housing

Department

Executive

Project Description

Provide funds to support single room occupancy housing development in Park Place.

Account #

CP 02 1163

Customers Served

 Citizens Business City Services

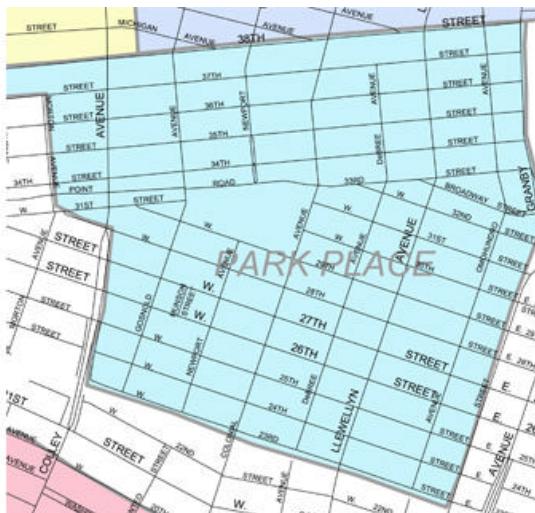
 Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	500,000	0	0	0	0	500,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	50,000	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	0
Site Improvements	450,000		
Construction	0		
Inspections / Permits	0		
Total	<u>500,000</u>	Project Total	500,000



Property Address: To Be Determined

Dredge Pretty Lake

Department

Public Works

Account

CP 10 1008

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide supplemental funds for the on-going dredging of ancillary channels in Pretty Lake. Property owners who did not initially participate or who have recently purchased property along the various coves of Pretty Lake are providing private funds to continue the dredging.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	200,000	0	0	0	0	200,000
FY 2005 Approved	300,000	0	0	0	0	N/A	300,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	40,000	Prior Capital Funding	1,300,000
Acquisition / Relocation	0	Capital Share Remaining	0
Site Improvements	0		
Construction	160,000		
Inspections / Permits	0		
Total	<u>200,000</u>	Project Total	1,500,000



PRETTY LAKE
DREDGING



Property Address: Pretty Lake

Establish Titustown Business City Partnership

Department	Project Description
City Planning & Community	Provide funds for the establishment of the Titustown Business Corridor Improvement Program. Improvement activities include streetscaping and sidewalk repair in Titustown on West Little Creek Road. In addition, funds are provided for façade improvement grants to businesses that meet certain criteria. This project implements the Wards Corner Neighborhood Plan.
Account #	
CP 15 1145	

Customers Served

Citizens Business City Services

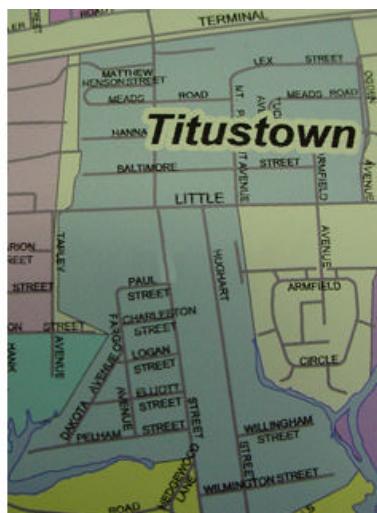
Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2005 Approved		0	0	0	0	0	N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	50,000	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	1,000,000
Site Improvements	0	Project Total	1,250,000
Construction	200,000		
Inspections / Permits	0		
Total	<u>250,000</u>		



Property Address: West Little Creek Road Corridor in Titustown

Fund HOPE VI

Department

NRHA

Account

CP 18 1087

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide supplemental funds for the Broad Creek/HOPE VI initiative to upgrade housing quality and provide new infrastructure supporting the redevelopment of the former Bowling Green and Roberts Village public housing communities. As a result of the Hope VI project, 767 public housing units are being replaced by a new diverse, mixed income community containing 234 homeownership units and 400 apartments.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,313,000	1,500,000	2,000,000	0	0	4,813,000
FY 2005 Approved		0	1,300,000	1,500,000	2,000,000	0	N/A
Operating Budget Impact	N/A		0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	13,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,300,000
Inspections / Permits	0
Total	<u>1,313,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
Capital Share Remaining	3,500,000
Project Total	4,813,000



Property Address: Broad Creek Area

Fund Neighborhood Conservation/Revitalization

Department

NRHA

Project Description

Provide funds to continue the redevelopment and conservation efforts in providing affordable housing opportunities through the acquisition, relocation, demolition, and infrastructure improvements in NRHA conservation neighborhoods.

Account

CP 18 1063

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	4,040,000	4,500,000	4,500,000	4,500,000	4,500,000	22,040,000
FY 2005 Approved	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	N/A	20,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	40,000
Acquisition / Relocation	3,865,000
Site Improvements	135,000
Construction	0
Inspections / Permits	0
Total	<u>4,040,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	75,621,000
Capital Share Remaining	18,000,000
Project Total	97,661,000



Property Address: Citywide

Implement Broad Creek Neighborhood Plan

Department

City Planning & Community

Project Description

Provide funds for the implementation phase of the Broad Creek Neighborhood Plan.

Account #

CP 15 1096

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,010,000	1,000,000	1,000,000	1,000,000	1,000,000	5,010,000
FY 2005 Approved	1,250,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,250,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	10,000
Acquisition / Relocation	0
Site Improvements	1,000,000
Construction	0
Inspections / Permits	0
Total	<u>1,010,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	1,250,000
Capital Share Remaining	4,000,000
Project Total	6,260,000



Property Address: Broad Creek Area

Implement Fairmount Park/Lafayette Plan

Department

Executive

Account

CP 02 1148

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to implement the Model Block Initiative of the Fairmount Park/Lafayette Neighborhood Plan.

Planned activities include improvements to Shoop Park, its surrounding streets and aesthetic improvements for property owners.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	505,000	0	0	0	0	505,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	55,000
Acquisition / Relocation	0
Site Improvements	450,000
Construction	0
Inspections / Permits	0
Total	<u>505,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
Capital Share Remaining	0
Project Total	505,000



Property Address: Fairmount / Lafayette Area

Implement GEM Neighborhood Revitalization

Department

Executive

Account

CP 02 1140

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the acquisition of 565 GEM properties citywide. The GEM initiative is designed to promote the comprehensive reuse of blight property.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,111,000	150,000	100,000	100,000	100,000	1,561,000
FY 2005 Approved		0	0	0	0	0	N/A
Operating Budget Impact	N/A		0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	11,000
Acquisition / Relocation	1,100,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>1,111,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
Capital Share Remaining	450,000
Project Total	1,561,000



Property Address: Citywide

Implement Southside Neighborhood Plan

Department

Executive

Project Description

Provide funds to support activities outlined in the Southside Neighborhood Plan.

Account

CP 02 1098

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	505,000	500,000	500,000	500,000	500,000	2,505,000
FY 2005 Approved	250,000	250,000	250,000	500,000	500,000	N/A	1,750,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	5,000
Acquisition / Relocation	0
Site Improvements	500,000
Construction	0
Inspections / Permits	0
Total	<u>505,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	250,000
Capital Share Remaining	2,000,000
Project Total	2,755,000



Property Address: Southside Area

Implement Titustown Area Rehabilitation

Department

City Planning & Community

Project Description

Provide funds for the implementation of strategic land acquisition and rehabilitation program for Titustown area.

Account

CP 15 1146

Customers Served

Citizens Business City Services

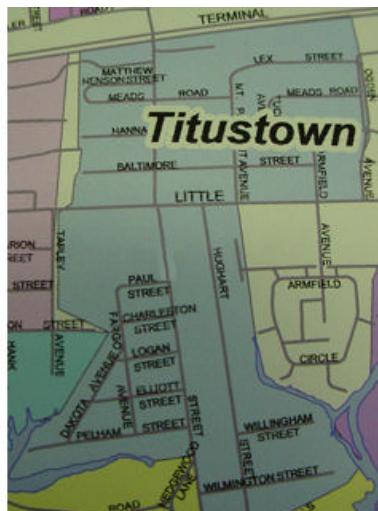
Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2005 Approved		0	0	0	0	0	N/A
Operating Budget Impact	N/A		0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	250,000	Capital Share Remaining	1,200,000
Site Improvements	50,000		
Construction	0	Project Total	1,500,000
Inspections / Permits	0		
Total	<u>300,000</u>		



Property Address: Titustown Area

Improve Central Norfolk Neighborhoods

Department

Executive

Project Description

Provide funds for improvements for Barraud Park, Villa Heights, Lindenwood and Cottage Heights communities.

Account

CP 02 1101

Customers Served

Citizens Business City Services

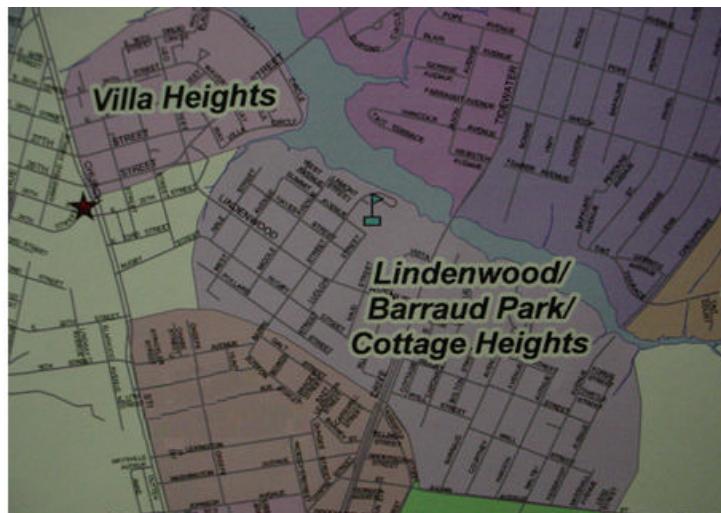
Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	100,000	0	0	0	0	100,000
FY 2005 Approved	150,000	0	0	0	0	N/A	150,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	150,000
Acquisition / Relocation	0	Capital Share Remaining	0
Site Improvements	0		
Construction	100,000		
Inspections / Permits	0		
Total	<u>100,000</u>	Project Total	250,000



Property Address: Barraud Pk, Lindenwood, Villa & Cottage Hts.

Improve Citywide Dredging and Waterways

Department

Public Works

Project Description

Provide funds for the dredging and improvement of waterways and their adjacent shorelines throughout the City.

Account #

CP 10 1080

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2005 Approved	375,000	500,000	500,000	0	0	N/A	1,375,000
Operating Budget Impact	N/A	6,000	6,000	6,000	6,000	6,000	30,000

FY 2006 Anticipated Budget Distribution:

Planning / Design	50,000	Prior Capital Funding	425,000
Acquisition / Relocation	0	Capital Share Remaining	1,200,000
Site Improvements	0	Project Total	1,925,000
Construction	250,000		
Inspections / Permits	0		
Total	<u>300,000</u>		

**Property Address:** Citywide

Improve East Church Street Brewery

Department

NRHA

Account #

CP 18 1127

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to complete street improvements for Lexington and Washington. In addition, new alley ways will be constructed to support of the redevelopment of the former brewery site for new housing.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	250,000	900,000	0	0	0	1,150,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	20,000	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	900,000
Site Improvements	0	Project Total	1,150,000
Construction	230,000		
Inspections / Permits	0		
Total	250,000		



Property Address: Lexington and Washington

Improve Fairmount Park Infrastructure

Department

Public Works

Account

CP 10 1129

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to install storm drainage pipes, construct curbs and gutters, repair or construct sidewalks which are in poor condition. This project is timed with utility repairs that are currently underway. Street and drainage work will be combined with sewer work for construction contracting. This project is part of the Fairmount/Lafayette Boulevard Neighborhood Plan.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	707,000	2,050,000	2,050,000	2,050,000	2,050,000	8,907,000
FY 2005 Approved		0	0	0	0	0	N/A
Operating Budget Impact	N/A		0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	77,000
Acquisition / Relocation	0
Site Improvements	0
Construction	630,000
Inspections / Permits	0
Total	<u>707,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
Capital Share Remaining	8,200,000
Project Total	8,907,000



Property Address: Fairmount Park Area

Improve Hague Southwest Promenade

Department

Public Works

Account

CP 10 1022

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the repair of failing sections of the promenade along the southwest section of the Hague. This project will also enhance waterfront access for citizens.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	707,000	0	0	0	0	707,000
FY 2005 Approved	0	600,000	0	0	0	N/A	600,000
Operating Budget Impact	N/A	5,000	0	0	0	0	5,000

FY 2006 Anticipated Budget Distribution:

Planning / Design	7,000
Acquisition / Relocation	0
Site Improvements	0
Construction	700,000
Inspections / Permits	0
Total	<u>707,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	750,000
Capital Share Remaining	0
Project Total	1,457,000



Property Address: 400 West Brambleton Avenue

Improve Infrastructure for RISE Center

Department	Project Description
Executive	Provide funds for infrastructure improvements on Brambleton Avenue in preparation for construction of the Research and Innovations to Support Empowerment (RISE) Technology Center. Project funding is contingent upon the development of a Memorandum of Understanding and the start of private development.
Account #	
CP 02 1153	

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	500,000	500,000	0	0	1,000,000
FY 2005 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0		
Construction	0	Prior Capital Funding	750,000
Inspections / Permits	0	Capital Share Remaining	1,000,000
Total	<u>0</u>	Project Total	1,750,000



Property Address: Brambleton Avenue

Improve Neighborhood Streets-Major

Department

Public Works

Account #

CP 10 1031

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the installation of new curbs, gutters, and sidewalks. The project also funds street resurfacing, and drainage improvements in various neighborhood locations throughout the City.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,111,000	600,000	600,000	600,000	600,000	3,511,000
FY 2005 Approved	760,000	600,000	1,300,000	600,000	600,000	N/A	3,860,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	61,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,050,000
Inspections / Permits	0
Total	<u>1,111,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	2,860,000
Capital Share Remaining	2,400,000
Project Total	6,371,000



Property Address: Citywide

Improve Park Place East at Broadway

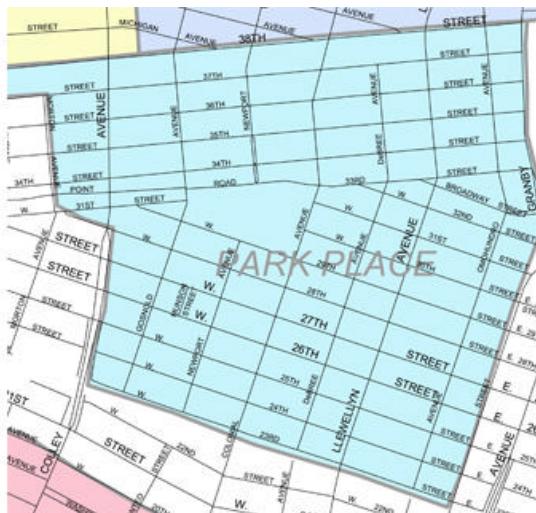
Department	Project Description
NRHA	
Account #	
CP 18 1126	
Customers Served	
Citizens <input checked="" type="checkbox"/>	Business <input type="checkbox"/> City Services <input type="checkbox"/>
Educational Community <input type="checkbox"/>	Tourists/Visitors <input type="checkbox"/>

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	600,000	600,000	0	0	1,200,000
FY 2005 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	1,200,000
Site Improvements	0	Project Total	1,200,000
Construction	0		
Inspections / Permits	0		
Total	0		



Property Address: Park Place

Improve Street Lights

Department

Public Works

Account #

CP 10 1024

Project Description

Provide funds to improve street lighting infrastructure system and help improve public safety through the Conversion, Special Projects, and Infrastructure Expansion Programs for street lights. Funds provided will support the repair and expansion of the City's roadways lighting infrastructure.

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	265,000	265,000	265,000	265,000	265,000	1,325,000
FY 2005 Approved	100,000	265,000	265,000	265,000	265,000	N/A	1,160,000
Operating Budget Impact	N/A	50,000	55,000	58,000	62,000	66,000	291,000

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	300,000
Acquisition / Relocation	0	Capital Share Remaining	1,060,000
Site Improvements	0		
Construction	265,000		
Inspections / Permits	0		
Total	<u>265,000</u>	Project Total	1,625,000



Property Address: Citywide

Improve Traffic Circulation on Flowerfield Road

Department

Public Works

Project Description

Provide funds to improve traffic circulation around Flowerfield and Little Creek Roads by enhancing the medians.

Account #

CP 10 1158

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	250,000	0	0	0	0	250,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	200,000
Construction	0
Inspections / Permits	0
Total	<u>250,000</u>

Prior Capital Funding	0
Capital Share Remaining	0
Project Total	250,000

**Property Address:** Flowerfield and Little Creek Road

Mitigate Glenroie Avenue Drainage Area

Department

Public Works

Account

CP 10 1023

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

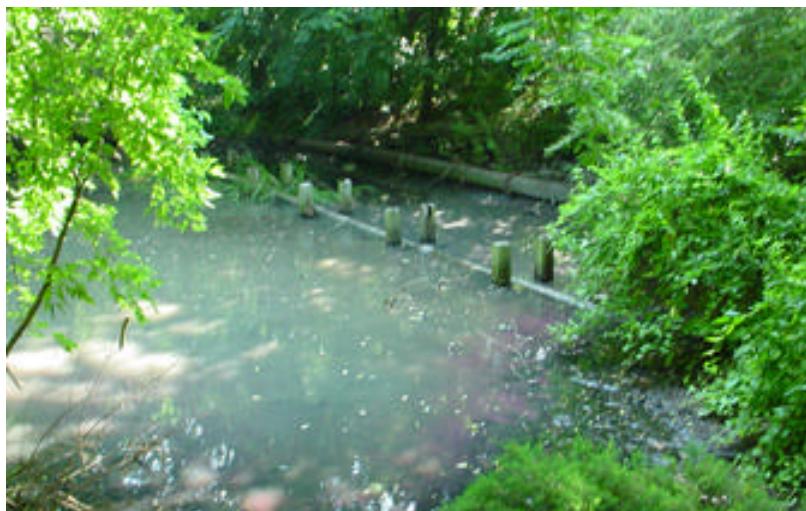
Provide funds to improve drainage area from the Riverfront residential neighborhood by relocating existing eight inch diameter utility line, mitigating loss of the wetland area by contributing to Chesapeake Bay Restoration Fund, and other related work.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	220,000	0	0	0	0	220,000
FY 2005 Approved		0	220,000	0	0	0	N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	20,000	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	0
Site Improvements	0		
Construction	180,000		
Inspections / Permits	20,000		
Total	<u>220,000</u>	Project Total	220,000



Property Address: Glenroie Avenue

Perform Broad Creek Technology Study

Department

City Planning & Community

Project Description

Provide funds to support the adopted Broad Creek Neighborhood Plan by initiating a study to create a technology based or "wired" community.

Account

CP 15 1125

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	200,000	0	0	0	0	200,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	200,000	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	0
Site Improvements	0		
Construction	0		
Inspections / Permits	0		
Total	<u>200,000</u>	Project Total	200,000



Property Address: Broad Creek Area

Repair Neigh. Sts/Sidewalks/Walkways

Department

Public Works

Account #

CP 10 1030

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the repair or rehabilitation of streets in neighborhoods throughout the City. Planned activities include repairs to sidewalks, curbs, gutters, promenades, street pavements, walkways, and lights.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	505,000	500,000	500,000	500,000	500,000	2,505,000
FY 2005 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	55,000
Acquisition / Relocation	0
Site Improvements	0
Construction	450,000
Inspections / Permits	0
Total	<u>505,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	2,850,000
Capital Share Remaining	2,000,000
Project Total	5,355,000



Property Address: Citywide

Repair and Maintain Bridges - Minor

Department

Public Works

Account #

CP 10 1021

Project Description

Provide funds for the routine minor repairs and maintenance of bridges. Minor repairs include bridge painting and corrosion protection, concrete repair, joint sealing, bearing pad replacement, and lighting upgrades.

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	400,000	400,000	400,000	400,000	400,000	2,000,000
FY 2005 Approved	400,000	400,000	400,000	400,000	400,000	N/A	2,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	40,000
Acquisition / Relocation	0
Site Improvements	0
Construction	360,000
Inspections / Permits	0
Total	<u>400,000</u>

Prior Capital Funding	3,550,000
Capital Share Remaining	1,600,000
Project Total	5,550,000



Property Address: Citywide

Support 2006 Homerama

Department

Executive

Project Description

Provide funds for activites related to the 2006 Homerama in Broad Creek.

Account #

CP 02 1102

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	75,000	0	0	0	0	75,000
FY 2005 Approved	75,000	0	0	0	0	N/A	75,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	25,000	Prior Capital Funding	75,000
Acquisition / Relocation	0	Capital Share Remaining	0
Site Improvements	25,000		
Construction	25,000		
Inspections / Permits	0		
Total	<u>75,000</u>	Project Total	150,000



Property Address: Broad Creek Area

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PUBLIC BUILDINGS



Construct Conference Center

Department

Cultural Fac., Arts & Ent.

Account #

CP 16 1097

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the right-of-way and off-site improvements in support of the proposed Downtown Conference Center. Funds will support the design and construction of items required to clear the proposed site of City water and sewer utilities, improve storm water facilities, and rearrange Selden Arcade's mechanical systems in preparation for the proposed development. Future funding will support design and construction of the streetscape around the building.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	3,030,000	15,000,000	15,000,000	0	0	33,030,000
FY 2005 Approved	2,200,000	3,000,000	0	0	0	N/A	5,200,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	30,000
Acquisition / Relocation	0
Site Improvements	0
Construction	3,000,000
Inspections / Permits	0
Total	<u>3,030,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	2,200,000
Capital Share Remaining	30,000,000
Project Total	35,230,000



Property Address: 235 East Main Street

Construct Fire Training Tower and Burn Bldg

Department

Fire - Rescue Services

Project Description

Provide funds to construct a new Fire and Rescue Training Tower and Firefighting Burn Building to train Fire-Rescue personnel.

Account #

CP 20 1050

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	268,000	0	0	0	0	268,000
FY 2005 Approved		0	260,000	0	0	0	N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	20,000	
Acquisition / Relocation	0	
Site Improvements	0	
Construction	248,000	Prior Capital Funding
Inspections / Permits	0	Capital Share Remaining
Total	<u>268,000</u>	Project Total



Property Address: To be Determined

Design and Construct Courthouse Complex

Department

Finance and Business Services

Account

CP 04 1076

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the design and construction of a new Court Complex for the Circuit, General District and Juvenile & Domestic Relations courts. The Court Space Steering Committee updated the Norfolk Judicial System Master Plan which calls for a combined courts tower to be built at the Civic Center site.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,010,000	15,400,000	35,600,000	32,600,000	0	84,610,000
FY 2005 Approved	750,000	2,000,000	10,250,000	20,000,000	22,000,000	N/A	55,000,000
Operating Budget Impact	N/A	0	0	0	0	437,000	437,000

FY 2006 Anticipated Budget Distribution:

Planning / Design	10,000
Acquisition / Relocation	1,000,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>1,010,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	750,000
Capital Share Remaining	83,600,000
Project Total	85,360,000



Property Address: 100 St. Paul's Boulevard

Improve City Jail HVAC System - Public Safety

Department

Finance and Business Services

Project Description

Provide funds for the renovation of the current HVAC system at the City Jail.

Account #

CP 04 1016

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	0	273,000	0	0	273,000
FY 2005 Approved	55,000	273,000	0	0	0	N/A	328,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	55,000
Acquisition / Relocation	0	Capital Share Remaining	273,000
Site Improvements	0	Project Total	328,000
Construction	0		
Inspections / Permits	0		
Total	<u>0</u>		

**Property Address:** 811 East City Hall Avenue

Improve David's Garden Street

Department

Finance and Business Services

Account #

CP 04 1012

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to further develop burial scape inventory at Forest lawn Cemetery. The Lawn will be named David's Garden. This project will include the addition of curbing and regrading of the street to correct drainage problems and implemented in FY 2007.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	156,000	0	0	0	156,000
FY 2005 Approved		0	0	0	156,000	0	N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	156,000
Site Improvements	0	Project Total	156,000
Construction	0		
Inspections / Permits	0		
Total	<u><u>0</u></u>		



Property Address: 8100 Granby Street

Improve Roof Repair and Moisture Protection

Department

Public Works

Account #

CP 10 1025

Project Description

Provide funds for the continued inspection, repair, and replacement of roofs on city-owned buildings. Planned activities include the repair or replacement of roofs at MacArthur Memorial, Blyden Library, Fire Station No. 4, Fire Station No. 13, Lafayette Library, and citywide emergencies, inspections, and design costs.

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	606,000	1,000,000	600,000	600,000	600,000	3,406,000
FY 2005 Approved	500,000	600,000	600,000	600,000	600,000	N/A	2,900,000
Operating Budget Impact	N/A	105,000	105,000	105,000	105,000	105,000	525,000

FY 2006 Anticipated Budget Distribution:

Planning / Design	71,000
Acquisition / Relocation	0
Site Improvements	0
Construction	535,000
Inspections / Permits	0
Total	<u>606,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	4,208,300
Capital Share Remaining	2,800,000
Project Total	7,614,300



Property Address: Citywide

Improve School Admin Building A/C

Department

Finance and Business Services

Project Description

Provide funds for design and installation of cooling system improvements at the School Administration Building. This project will be implemented in FY 2008.

Account #

CP 04 1104

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	0	584,000	0	0	584,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<hr/> <hr/> 0

Prior Capital Funding	0
Capital Share Remaining	584,000
Project Total	584,000



Property Address: 800 East City Hall Avenue

Modify Restrooms - School Admin Building

Department

Finance and Business Services

Project Description

Provide funds to modify restrooms and ingress areas at each floor of the School Administration building to conform to the Americans with Disabilities Act. This project will be implemented in FY 2008.

Account #

CP 04 1015

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	0	100,000	100,000	100,000	300,000
FY 2005 Approved		0	0	100,000	100,000	100,000	N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0		
Construction	0	Prior Capital Funding	0
Inspections / Permits	0	Capital Share Remaining	300,000
Total	<u>0</u>	Project Total	300,000



Property Address: 800 East City Hall Avenue

Pave Fleet Maintenance Compound

Department

Finance and Business Services

Account

CP 04 1134

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the paving of exposed soil/sand portions of the fleet maintenance facility with the exception of the vehicle auction area. This project will be implemented in FY 2008.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	0	110,000	0	0	110,000
FY 2005 Approved		0	0	110,000	0	N/A	110,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>0</u>

Prior Capital Funding	0
Capital Share Remaining	110,000
Project Total	110,000



Property Address: 1188 Lane Road

Relocate Cemetery Facility - Forest Lawn

Department

Finance and Business Services

Account #

CP 04 1010

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

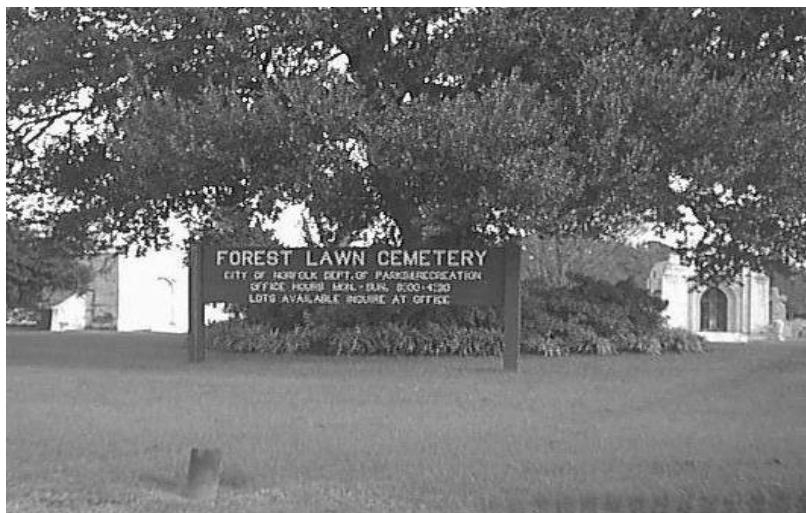
Provide funds to design and construct a new maintenance facility at the north end of the cemetery. The facility will include garages, areas for storage of bulk supplies, crew quarters, restrooms, and a secure room for sensitive equipment. This project will relocate the existing maintenance area to permit construction of a mausoleum. This project will be implemented in FY 2008.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	0	312,000	0	0	312,000
FY 2005 Approved		0	0	0	312,000	0	N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	312,000
Site Improvements	0	Project Total	312,000
Construction	0		
Inspections / Permits	0		
Total	<u>0</u>		



Property Address: 8100 Granby Street

Relocate Fire-Rescue Asset from Station 3

Department

Fire - Rescue Services

Project Description

Provide funds to relocate the emergency response units currently based at Fire Station #3 into other Norfolk Fire-Rescue fire stations and acquire a suitable storage facility for reserve vehicles.

Account #

CP 20 1123

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	300,000	0	0	0	0	300,000
FY 2005 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	0
Site Improvements	0		
Construction	300,000		
Inspections / Permits	0		
Total	<u>300,000</u>	Project Total	300,000



Property Address: Virginia Beach Boulevard

Remove Asbestos Material

Department

Human Resources

Account #

CP 05 1065

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the removal of damaged asbestos material and replaces it with a similar non-asbestos material. A third party industrial hygienist will monitor all projects to verify that the work methods are safe and appropriate, all workers are licensed, and air samples and inspections show the effected area is safe to reoccupy.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2005 Approved	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	450,000
Acquisition / Relocation	0	Capital Share Remaining	400,000
Site Improvements	25,000		
Construction	75,000		
Inspections / Permits	0		
Total	100,000	Project Total	950,000



Property Address: Citywide

Renovate Jail Showers

Department

Finance and Business Services

Project Description

Provide funds to resurface the shower units at the jail. The jail has over 100 shower units in various degrees of deterioration. This project will be implemented in FY 2007.

Account #

CP 04 1017

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	100,000	100,000	100,000	100,000	400,000
FY 2005 Approved	50,000	100,000	100,000	100,000	100,000	N/A	450,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	223,500
Acquisition / Relocation	0	Capital Share Remaining	400,000
Site Improvements	0	Project Total	623,500
Construction	0		
Inspections / Permits	0		
Total	<u>0</u>		

**Property Address:** 811 East City Hall Avenue

Renovate Neighborhood Service Centers

Department

Recreation/Parks and Open Space

Account #

CP 78 1005

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors
Project Description

Provide funds for the renovation of the Neighborhood Service Centers for more efficient operation, better security and more appropriate space utilization. Prior to implementing this project, the department will develop a long range improvement plan for approval by the City Manager.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	505,000	500,000	150,000	150,000	150,000	1,455,000
FY 2005 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	55,000
Acquisition / Relocation	0
Site Improvements	450,000
Construction	0
Inspections / Permits	0
Total	<u>505,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
Capital Share Remaining	950,000
Project Total	1,455,000



Property Address: Citywide

Renovate Public Works Operational Facilities

Department	Project Description
Public Works	Provide funds for the renovation of the Waste Management facility to include reconfiguration of existing office space, restrooms, and relocation of the storehouse. In addition, showers and locker rooms will be added to accommodate workers.
Account #	
CP 10 1128	
Customers Served	
Citizens <input type="checkbox"/> Business <input type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	656,500	0	0	0	0	656,500
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	56,500
Acquisition / Relocation	0
Site Improvements	0
Construction	600,000
Inspections / Permits	0
Total	<u>656,500</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
Capital Share Remaining	0
Project Total	656,500



Property Address: 1176 Pineridge Road

Renovate Waterside Marina / Waterfront

Department

Finance and Business Services

Account #

CP 04 1014

Project Description

Provide funds for pier renovations, decking replacement and restoration of the floating dock areas of the Waterside Marina. Equipment replacement or upgrades will be made as needed to improve protection from high water levels during storm events. This project will be implemented in FY 2007.

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	50,000	350,000	0	0	400,000
FY 2005 Approved	0	195,000	0	0	0	N/A	195,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0		
Construction	0	Prior Capital Funding	0
Inspections / Permits	0	Capital Share Remaining	400,000
Total	<u>0</u>	Project Total	400,000



Property Address: 333 Waterside Drive

Renovate and Improve General Office Space

Department

Finance and Business Services

Project Description

Provide funds for renovations and improvements to civic buildings, equipment, and office space to allow the City to operate efficiently.

Account #

CP 04 1006

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	505,000	500,000	500,000	500,000	500,000	2,505,000
FY 2005 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	80,000
Acquisition / Relocation	0
Site Improvements	0
Construction	425,000
Inspections / Permits	0
Total	<u>505,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	4,763,246
Capital Share Remaining	2,000,000
Project Total	7,268,246



Property Address: 810 Union Avenue

Replace Administration Office-Calvary Cemetery

Department

Finance and Business Services

Project Description

Provide funds for the replacement of the outdated administration office building. This project will be implemented in FY 2008.

Account #

CP 04 1013

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	0	195,000	0	0	195,000
FY 2005 Approved		0	0	189,000	0	0	N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>0</u>
	Prior Capital Funding
	Capital Share Remaining
	Project Total



Property Address: 1600 Saint Julian Avenue

Replace Brick Pavers - Civic Center Plaza

Department

Finance and Business Services

Project Description

Provide funds to replace the brick pavers in the Civic Center plaza with a paving system that requires less maintenance and is more pedestrian friendly. This project will be implemented in FY 2007.

Account

CP 04 1019

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	100,000	100,000	150,000	0	350,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>0</u>

Prior Capital Funding	0
Capital Share Remaining	350,000
Project Total	350,000



Property Address: 810 Union Street

Replace HVAC System - Huntersville

Department

Finance and Business Services

Account #

CP 04 1011

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the replacement of HVAC number one (12 zones) and HVAC number three (nine zones) multi-zone rooftop units at the Huntersville Neighborhood Service Center. These units serve large office areas of the service center. The current units are failing and the replacement will eliminate costly repairs and allow uninterrupted operation of the systems. This project will be implemented in FY 2007.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	276,000	0	0	0	276,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	276,000
Site Improvements	0	Project Total	276,000
Construction	0		
Inspections / Permits	0		
Total	<u><u>0</u></u>		



Property Address: 830 Goff Street

Replace Main Air Compressor - Fleet

Department

Internal Service Fund - Auto

Account #

CP 93 1121

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the replacement of the department's 15-year old main air compressor. This will eliminate costly repairs and allow uninterrupted operation of the main shop facility.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	60,000	0	0	0	0	60,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	60,000		
Site Improvements	0		
Construction	0	Prior Capital Funding	0
Inspections / Permits	0	Capital Share Remaining	0
Total	60,000	Project Total	60,000



Property Address: Saber Avenue

Replace Police Precinct

Department

Police

Account #

CP 19 1077

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to replace the Second Patrol Precinct. The project consists of renovating a temporary building for the Second Patrol and constructing a new state-of-the-art police facility.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,767,500	12,250,000	0	0	0	14,017,500
FY 2005 Approved	3,000,000	7,000,000	7,000,000	0	0	N/A	17,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	517,500
Acquisition / Relocation	0
Site Improvements	0
Construction	1,250,000
Inspections / Permits	0
Total	<u>1,767,500</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	3,250,000
Capital Share Remaining	12,250,000
Project Total	17,267,500



Property Address: Asbury Avenue

Replace Storage Building - Facility Maintenance

Department

Finance and Business Services

Project Description

Provide funds for the purchase of a new storage shed for the Facility Maintenance headquarters. This project will be implemented in FY 2008.

Account #

CP 04 1135

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	0	200,000	0	0	200,000
FY 2005 Approved		0	0	200,000	0	N/A	200,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>0</u>

Prior Capital Funding	0
Capital Share Remaining	200,000
Project Total	200,000



Property Address: 2839 Dana Street

Replace the Firearms Training Facility for Police

Department

Police

Project Description

Provide funds to construct a new state-of-the-art Norfolk Police Department Firearms Training Facility on the same site.

Account #

CP 19 1086

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	0	650,000	2,500,000	0	3,150,000
FY 2005 Approved	225,000	0	0	0	0	N/A	225,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	
Construction	0	Prior Capital Funding
Inspections / Permits	0	Capital Share Remaining
Total	<u>0</u>	Project Total



Property Address: 6101 South Cape Henry Avenue

Resurface Parking Lots

Department

Finance and Business Services

Account #

CP 04 1093

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for resurfacing asphalt and concrete parking lots that serve recreation centers, libraries, and other public buildings. This program will also serve to maintain the many roadways within City cemeteries. Where needed, stormwater and drainage repairs or improvements will be made to increase the life cycle of pavements.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2005 Approved		0	100,000	100,000	100,000	100,000	N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	100,000
Inspections / Permits	0
Total	<u>100,000</u>

Prior Capital Funding	0
Capital Share Remaining	400,000
Project Total	500,000



Property Address: Citywide

Upgrade Civic Center HVAC Control (DDC)

Department	Project Description
Finance and Business Services	Provide funds for upgrades to the 30-year old energy management control system in the Civic Center buildings and will reduce time-consuming repairs and variable interior temperatures. Pneumatic temperature control systems will be replaced with direct digital control devices.
Account #	
CP 04 1007	
Customers Served	
Citizens <input type="checkbox"/> Business <input type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	100,000	100,000	100,000	0	0	300,000
FY 2005 Approved	100,000	100,000	100,000	0	0	N/A	300,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	15,000	Prior Capital Funding	200,000
Acquisition / Relocation	0	Capital Share Remaining	200,000
Site Improvements	85,000		
Construction	0		
Inspections / Permits	0		
Total	<u>100,000</u>	Project Total	500,000



Property Address: 811 East City Hall Avenue

Upgrade Civic Center Security

Department

Finance and Business Services

Project Description

Provide funds for upgrades to equipment and facilities to protect citizens and municipal workers at the Civic Center complex.

Account #

CP 04 1133

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	250,000	250,000	0	0	0	500,000
FY 2005 Approved		0	250,000	250,000	0	0	N/A
Operating Budget Impact	N/A		0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	250,000
Construction	0
Inspections / Permits	0
Total	<u>250,000</u>

Prior Capital Funding	0
Capital Share Remaining	250,000
Project Total	500,000



Property Address: 811 East City Hall Avenue

Upgrade Fire Station Emergency Generators

Department	Project Description
Fire - Rescue Services	Provide funds to the Department of Fire-Rescue to upgrade generators and to install switches for remote generators. This upgrade will ensure the Department of Fire-Rescue is prepared in the event of a power failure.
Account #	
CP 20 1072	
Customers Served	
Citizens <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	100,000	0	0	0	0	100,000
FY 2005 Approved	150,000	0	0	0	0	N/A	150,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	100,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>100,000</u>
	Prior Capital Funding
	331,700
	Capital Share Remaining
	0
	Project Total
	431,700



Property Address: Citywide

Waterside Convention Center

Department

Cultural Fac., Arts & Ent.

Project Description

Provide funds for a study in support of the City's economic development goals related to the Waterside Convention Center.

Account #

CP 16 1095

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,010,000	1,000,000	0	0	0	2,010,000
FY 2005 Approved	195,000	0	0	0	0	N/A	195,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	10,000
Acquisition / Relocation	0
Site Improvements	1,000,000
Construction	0
Inspections / Permits	0
Total	<u>1,010,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	195,000
Capital Share Remaining	1,000,000
Project Total	2,205,000



Property Address: 235 East Main Street

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PARKS & RECREATION



Construct Children's Garden - Botanical Gardens

Department

Botanical Gardens

Project Description

Provide funds for the next planned phase of the Botanical Garden Master Plan which is the construction of the Children's Garden. The Children's Garden is a state-of-the-art educational setting for teaching youth about plants, gardening, and horticulture.

Account #

CP 18 1069

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,414,000	0	0	0	0	1,414,000
FY 2005 Approved	800,000	0	0	0	0	N/A	800,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	14,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,400,000
Inspections / Permits	0
Total	<u>1,414,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	900,000
Capital Share Remaining	0
Project Total	2,314,000



Property Address: 6700 Azalea Gardens Road

Construct Lamberts Point Community Center

Department

Recreation/Parks and Open Space

Project Description

Provide funds to design and construct a new 25,000 square foot community center in the Lamberts Point section of the City.

Account

CP 78 1078

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

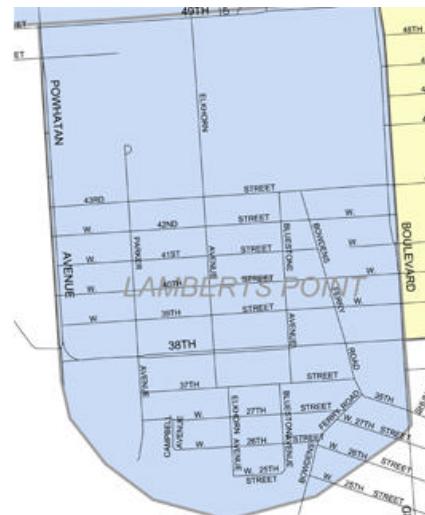
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	2,222,000	2,200,000	0	0	0	4,422,000
FY 2005 Approved	50,000	2,000,000	2,000,000	0	0	N/A	4,050,000
Operating Budget Impact	N/A	20,000	75,000	125,000	150,000	175,000	545,000

FY 2006 Anticipated Budget Distribution:

Planning / Design	322,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,900,000
Inspections / Permits	0
Total	<u>2,222,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	650,000
Capital Share Remaining	2,200,000
Project Total	5,072,000



Property Address: To Be Determined

Construct Skateboard Park

Department

Recreation/Parks and Open Space

Account #

CP 78 1003

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors
Project Description

Provide funds to construct a skateboard park to serve youth with a variety of skill levels. The City of Norfolk will invite its youth to be involved in the design process. This project will be implemented in FY 2007.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	50,000	250,000	0	0	300,000
FY 2005 Approved		0	50,000	250,000	0	N/A	300,000
Operating Budget Impact	N/A	0	1,000	2,000	2,000	2,500	7,500

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>0</u>

Prior Capital Funding	0
Capital Share Remaining	300,000
Project Total	300,000



Property Address: To Be Determined

Develop Master Plan for Parks & Recreation

Department

Recreation/Parks and Open Space

Project Description

Provide funds to develop a citywide master plan for parks and open spaces.

Account #

CP 78 1136

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	150,000	0	0	0	0	150,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	150,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>150,000</u>

Prior Capital Funding	0
Capital Share Remaining	0
Project Total	150,000



Property Address: Citywide

Develop Zoo-Master Plan

Department

Zoo

Account #

CP 36 1018

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the development of Phase II of the Zoo. This is the second of approximately five phases to renovate the Zoo's display and support facilities; design of master plan, a major exhibit, animal hospital and modifications to existing exhibits.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,515,000	1,500,000	1,500,000	1,500,000	1,500,000	7,515,000
FY 2005 Approved	100,000	2,550,000	0	0	0	N/A	2,650,000
Operating Budget Impact	N/A	0	0	140,000	145,000	150,000	435,000

FY 2006 Anticipated Budget Distribution:

Planning / Design	15,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,500,000
Inspections / Permits	0
Total	<u>1,515,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	28,600,000
Capital Share Remaining	6,000,000
Project Total	36,115,000



Property Address: 3500 Granby Street

Expand Lakewood Park Parking Lot

Department

Recreation/Parks and Open Space

Project Description

Provide funds to add 40 parking spaces to the existing parking area at Lakewood Park.

Account #

CP 78 1081

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	100,000	0	0	0	100,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>0</u>

Prior Capital Funding	0
Capital Share Remaining	100,000
Project Total	100,000

**Property Address:** 1612 Willow Wood Drive

Improve Boat Ramps Citywide

Department

Finance and Business Services

Account #

CP 04 1112

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to renovate and improve existing boat ramps throughout the City. Identified ramps scheduled for improvement in FY 2006 are Willoughby and Haven Creek boat ramps.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,136,250	200,000	200,000	200,000	200,000	1,936,250
FY 2005 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	11,250
Acquisition / Relocation	0
Site Improvements	0
Construction	1,125,000
Inspections / Permits	0
Total	<u>1,136,250</u>

Prior Capital Funding	0
Capital Share Remaining	800,000
Project Total	1,936,250



Property Address: Citywide

Improve Campostella-Wilson Road

Department

Recreation/Parks and Open Space

Project Description

Provide funds for improvements along the Wilson Road corridor as part of the Southside Neighborhood Plan.

Account #

CP 78 1105

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	100,000	0	0	0	0	100,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	2,000	2,000	2,500	2,500	9,000

FY 2006 Anticipated Budget Distribution:

Planning / Design	10,000
Acquisition / Relocation	0
Site Improvements	0
Construction	90,000
Inspections / Permits	0
Total	<u>100,000</u>

Prior Capital Funding	0
Capital Share Remaining	0
Project Total	100,000



Property Address: Wilson Road

Improve Community and Neighborhood Parks

Department

Recreation/Parks and Open Space

Account

CP 78 1004

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to improve and upgrade amenities within community parks including Berkley, Campostella, Barraud, Northside, Lafayette, and Lakewood Parks. This project also includes improvements to the basketball courts in Lafayette Park.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	300,000	200,000	200,000	200,000	200,000	1,100,000
FY 2005 Approved	155,000	200,000	200,000	200,000	0	N/A	755,000
Operating Budget Impact	N/A	5,000	10,000	20,000	20,000	25,000	80,000

FY 2006 Anticipated Budget Distribution:

Planning / Design	25,000	Prior Capital Funding	355,000
Acquisition / Relocation	0	Capital Share Remaining	800,000
Site Improvements	125,000		
Construction	150,000		
Inspections / Permits	0		
Total	<u>300,000</u>	Project Total	1,455,000



Property Address: Citywide

Improve Existing Recreational Centers

Department

Recreation/Parks and Open Space

Project Description

Provide funds for improvements to entranceways, landscaping, and interior and exterior modifications to enhance the appearance, serviceability and safety at various recreation centers throughout the City.

Account #

CP 78 1000

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2005 Approved	100,000	250,000	250,000	250,000	250,000	N/A	1,100,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	50,000	Prior Capital Funding	300,000
Acquisition / Relocation	0	Capital Share Remaining	1,200,000
Site Improvements	0	Project Total	1,800,000
Construction	250,000		
Inspections / Permits	0		
Total	<u>300,000</u>		



Property Address: Citywide

Improve Northside Park

Department

Finance and Business Services

Account #

CP 04 1149

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for replacing picnic shelters, creating a new parking lot, building two new softball fields, and renovating the two existing softball fields at Northside Park.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	200,000	1,200,000	790,000	0	0	2,190,000
FY 2005 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	200,000
Construction	0
Inspections / Permits	0
Total	200,000

Prior Capital Funding	0
Capital Share Remaining	1,990,000
Project Total	2,190,000



Property Address: 8400 Tidewater Drive

Improve Town Point Park

Department

Maritime Center

Account #

CP 37 1141

Project Description

Provide funds to improve Town Point Park. The construction of the Cruise Terminal will provide an opportunity to add enhancements to Town Point Park for the enjoyment of all Norfolk residents. This project will be implemented in FY 2007.

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	7,500,000	0	0	0	7,500,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>0</u>
	Prior Capital Funding
	Capital Share Remaining
	Project Total



Property Address: Five Waterside Drive

Renovate Lake Taylor Soccer Field

Department

Recreation/Parks and Open Space

Project Description

Provide funds to upgrade the soccer complex at Lake Taylor to better serve the community. Improvements will include irrigation, drainage, soil amendment and sodding with modern sports turf grasses.

Account #

CP 78 1002

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	190,000	275,000	750,000	750,000	0	1,965,000
FY 2005 Approved	150,000	275,000	0	650,000	650,000	N/A	1,725,000
Operating Budget Impact	N/A	46,500	47,000	47,500	48,000	50,000	239,000

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	474,000
Acquisition / Relocation	0	Capital Share Remaining	1,775,000
Site Improvements	190,000		
Construction	0		
Inspections / Permits	0		
Total	<u>190,000</u>	Project Total	2,439,000



Property Address: 1384 Kempsville Road

Renovate Norfolk Fitness & Wellness Center

Department	Project Description
Finance and Business Services	
Account #	
CP 04 1103	
Customers Served	
Citizens <input checked="" type="checkbox"/>	Business <input type="checkbox"/> City Services <input checked="" type="checkbox"/>
Educational Community <input type="checkbox"/>	Tourists/Visitors <input type="checkbox"/>

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	673,670	667,000	667,000	0	0	2,007,670
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	365,000	372,000	379,000	387,000	395,000	1,898,000

FY 2006 Anticipated Budget Distribution:

Planning / Design	76,670
Acquisition / Relocation	0
Site Improvements	0
Construction	597,000
Inspections / Permits	0
Total	673,670

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
Capital Share Remaining	1,334,000
Project Total	2,007,670



Property Address: 7300 Newport Avenue

Repair Aquatic Facilities at Berkley

Department

Recreation/Parks and Open Space

Project Description

Provide funds to investigate and guide possible repairs and enhancements to the pool facility at the Berkley Recreation Center.

Account #

CP 78 1143

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	50,000	0	0	0	0	50,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	50,000	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	0
Site Improvements	0		
Construction	0		
Inspections / Permits	0		
Total	<u>50,000</u>	Project Total	50,000



Property Address: 121 West Liberty Street

Replace Hurricane Isabel Tree Loss

Department

Recreation/Parks and Open Space

Project Description

Provide funds to support the continued replacement of street shade trees lost as a result of Hurricane Isabel with 1,200 new trees.

Account #

CP 78 1094

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	150,000	100,000	100,000	0	0	350,000
FY 2005 Approved		0	150,000	100,000	100,000	0	N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	150,000
Inspections / Permits	0
Total	<u>150,000</u>

Prior Capital Funding	0
Capital Share Remaining	200,000
Project Total	350,000



Property Address: Citywide

Replace Norview Community Center

Department

Recreation/Parks and Open Space

Account #

CP 78 1001

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors
Project Description

Provide funds to replace the Norview Recreation Center which was demolished in the summer of 2004 to provide space for the new Norview High School and athletic facilities. The new recreation center will serve the communities surrounding Norview and the Five Points areas.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,515,000	0	0	0	0	1,515,000
FY 2005 Approved		0	700,000	0	0	0	N/A
Operating Budget Impact	N/A	0	20,000	83,000	85,000	87,000	275,000

FY 2006 Anticipated Budget Distribution:

Planning / Design	15,000
Acquisition / Relocation	300,000
Site Improvements	0
Construction	1,200,000
Inspections / Permits	0
Total	<u>1,515,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	3,550,000
Capital Share Remaining	0
Project Total	5,065,000



Property Address: 6800 Sewells Point Road

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GENERAL & OTHER



Acquire Property

Department

Executive

Project Description

Provide funds for the acquisition of land to achieve specific economic and quality of life objectives of the City.

Account #

CP 02 1099

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	2,020,000	2,000,000	0	0	0	4,020,000
FY 2005 Approved	1,000,000	0	1,000,000	1,200,000	0	N/A	3,200,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	20,000
Acquisition / Relocation	2,000,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>2,020,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	1,000,000
Capital Share Remaining	2,000,000
Project Total	5,020,000



Property Address: Citywide

Acquire Property for Temp. Gen. District Court

Department

Executive

Project Description

Provide funds for property acquisition of the temporary facilities for the General District Court.

Account #

CP 02 1154

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	3,535,000	0	0	0	0	3,535,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	35,000
Acquisition / Relocation	3,500,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>3,535,000</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
Capital Share Remaining	0
Project Total	3,535,000



Property Address: Downtown Area

Control Beach Erosion

Department

City Planning & Community

Account #

CP 15 1049

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the completion of the series of offshore breakwaters in the East Beach project area in Ocean View, breakwater modification in the 700-800 block of West Ocean View Avenue in Willoughby Spit, biannual beach surveys and source identification and environmental permitting, installation of a wave gauge, and dune stabilization. In addition, support is proved for the local match required for completion of a General Reevaluation Report (GRR) by the Army Corps of Engineers. This project will ensure that public and private properties are protected from accelerated shoreline erosion.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,767,500	2,100,000	2,100,000	2,100,000	2,100,000	10,167,500
FY 2005 Approved	3,300,000	2,100,000	2,100,000	2,100,000	2,100,000	N/A	11,700,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	767,500
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
Total	<u>1,767,500</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	9,436,500
Capital Share Remaining	8,400,000
Project Total	19,604,000



Property Address: Chesapeake Bay Shoreline

Fund ADA Master Plan for City Facilities

Department

Human Services

Account

CP 08 1070

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for improvements at City facilities to accommodate the needs of persons with disabilities. The Americans with Disabilities Act (ADA) requires ongoing attention to the access needs of the disabled. These improvements include restroom configuration, signage, entrances, curb cuts, access ramps, benches, water fountains, counter service desks, facility seating and other equipment to improve accessibility.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2005 Approved	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	10,000	Prior Capital Funding	710,000
Acquisition / Relocation	0	Capital Share Remaining	400,000
Site Improvements	0		
Construction	90,000		
Inspections / Permits	0		
Total	<u>100,000</u>	Project Total	1,210,000



Property Address: Citywide

Fund Brand Expansion & Wayfinding System

Department

Communications & Public Relations

Project Description

Provide funds for the purchase and installation of banners and signs to identify and promote a sense of pride in the community.

Account

CP 28 1074

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

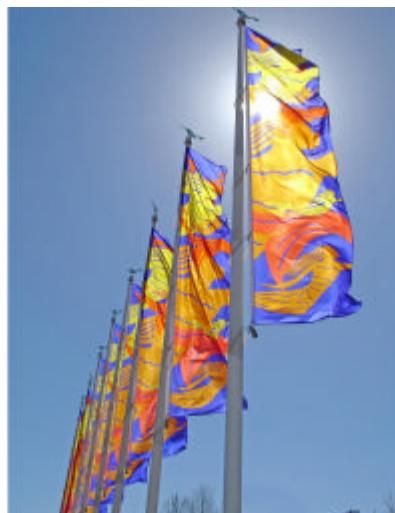
Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	100,000	0	0	0	0	100,000
FY 2005 Approved	100,000	100,000	0	0	0	N/A	200,000
Operating Budget Impact	N/A	175,000	175,000	175,000	175,000	175,000	875,000

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	100,000
Inspections / Permits	0
Total	<u>100,000</u>

Prior Capital Funding	275,000
Capital Share Remaining	0
Project Total	375,000



Property Address: Citywide

Fund Integrated Financial Management System

Department

Finance and Business Services

Account

CP 04 1147

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the Integrated Financial Management System which includes accounting, budgeting, real estate assessment, and collections systems. Portions of funding for this project have been allocated to the Water, Wastewater and Parking Funds.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,889,104	2,918,200	1,109,500	0	0	5,916,804
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A		0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	1,889,104
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>1,889,104</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
Capital Share Remaining	4,027,700
Project Total	5,916,804



Property Address: Citywide

Fund Preliminary Engineering

Department

Executive

Project Description

Provide funds for the preliminary design work for major capital projects.

Account

CP 02 1100

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	2,145,038	2,123,800	2,123,800	2,123,800	2,123,800	10,640,238
FY 2005 Approved	1,135,000	1,315,875	1,758,625	1,001,000	1,012,000	N/A	6,222,500
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	2,145,038
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>2,145,038</u>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	1,135,000
Capital Share Remaining	8,495,200
Project Total	11,775,238



Property Address: Citywide

Improve Homeland Security Signal Operations

Department

Public Works

Account

CP 10 1053

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the installation of equipment, electronics and advance warning devices to integrate the underpass flood detection devices to the adjacent traffic signals. This project will provide for improved notification to motorists that the underpass is flooded and will operate the signals in a preempted mode that will prevent the traffic from being routed to the flooded locations.

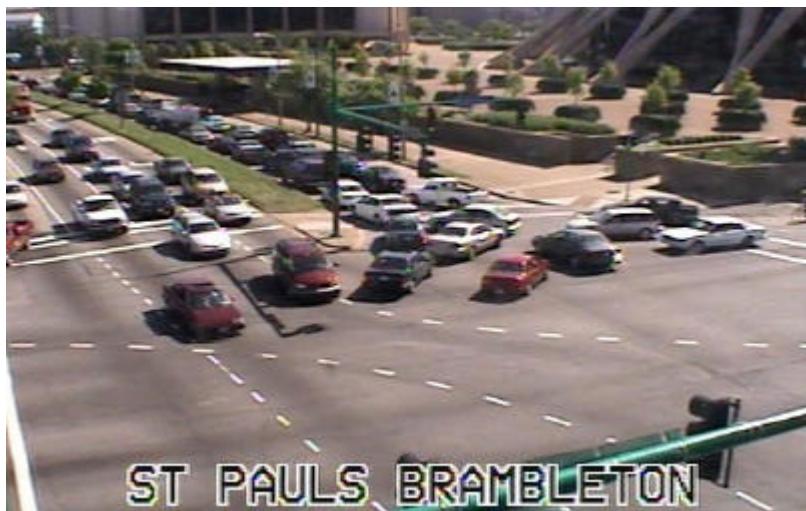
Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	60,000	60,000	60,000	60,000	0	240,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	60,000
Inspections / Permits	0
Total	<u>60,000</u>

Prior Capital Funding	0
Capital Share Remaining	180,000
Project Total	240,000



Property Address: Citywide

Mitigate Lamberts Point Landfill Erosion

Department

Public Works

Project Description

Provides funds for the installation of a covering (armor stone) along the shoreline of the Lamberts Point Landfill to prevent erosion.

Account #

CP 10 1052

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	2,500,000	0	0	0	2,500,000
FY 2005 Approved	50,000	0	0	0	0	N/A	50,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>0</u>
Prior Capital Funding	250,000
Capital Share Remaining	2,500,000
Project Total	2,750,000



Property Address: 4301 Powhatan Avenue

Plan Therapeutic Recreation Center

Department

Recreation/Parks and Open Space

Account #

CP 78 1144

Customers Served

 Citizens Business City Services

 Educational Community Tourists/Visitors
Project Description

Provide funds for the completion of a study to construct a therapeutic recreation center at Lake Taylor Transitional Hospital. The center will provide comprehensive recreation programs and serve the needs of Lake Taylor Hospital.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	75,000	0	0	0	0	75,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	75,000	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	0
Site Improvements	0		
Construction	0		
Inspections / Permits	0		
Total	<u>75,000</u>	Project Total	75,000



Property Address: 1309 Kempsville Road

MARITIME FUND



Construct Cruise Terminal

Department

Maritime Fund

Account #

MC 77 1075

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the construction of a state-of-the-art terminal facility that will provide services for its cruise line partners. The terminal will be the first of its kind built from the ground-up since September 11, 2001 and thus will garner the attention of the travel/cruise industry. To maximize its potential as a full service facility, the terminal will also be equipped for special events and functions. Additionally, a retractable pedestrian bridge is being developed specifically to allow small, transient boats to dock in the south basin when cruise ships are not in port.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	26,300,000	0	0	0	0	26,300,000
FY 2005 Approved	8,500,000	21,500,000	6,000,000	0	0	N/A	36,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	11,000,000
Acquisition / Relocation	0	Capital Share Remaining	0
Site Improvements	0		
Construction	26,300,000		
Inspections / Permits	0		
Total	<u>26,300,000</u>	Project Total	37,300,000



Property Address: Three Waterside Drive

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PARKING FACILITIES FUND



Allocate Cost of Fin. Mgmt System - Parking

Department

Parking Facilities Fund

Project Description

Provide funds that represents the amount of the cost of the Integrated Financial System that has been allocated to the Parking Fund.

Account #

PF 38 1150

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	126,300	0	0	0	0	126,300
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	126,300		
Acquisition / Relocation	0		
Site Improvements	0		
Construction	0	Prior Capital Funding	0
Inspections / Permits	0	Capital Share Remaining	0
Total	<u>126,300</u>	Project Total	126,300



Property Address: Citywide

Fund New Parking Garage

Department

Parking Facilities Fund

Account #

PF 38 1119

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors **Project Description**

Provide funds for the proposed new parking garage designated for use by the general public, hotel guests, and patrons of the new convention center. The facility also would potentially serve other private development in the downtown area.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	18,500,000	0	0	0	0	18,500,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	382,500	390,150	397,800	1,170,450

FY 2006 Anticipated Budget Distribution:

Planning / Design	1,320,000	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	0
Site Improvements	0		
Construction	17,180,000		
Inspections / Permits	0		
Total	<u>18,500,000</u>	Project Total	18,500,000



Property Address: Downtown

Replace Elevators

Department

Parking Facilities Fund

Account #

PF 38 1120

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the replacement of three passenger elevators in the Town Point Garage. Constructed in the mid-80s, the parking garage is nine stories with three passenger elevators. The elevators will be replaced in staggered intervals, so that no more than one elevator is out of service at a time. The scope of this project includes the architectural, mechanical and electrical work necessary to accomplish these improvements. Parking will not be disrupted as a result of this project.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	400,000	500,000	350,000	0	0	1,250,000
FY 2005 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	50,000		
Acquisition / Relocation	0		
Site Improvements	0		
Construction	350,000		
Inspections / Permits	0		
Total	400,000		
		Prior Capital Funding	0
		Capital Share Remaining	850,000
		Project Total	1,250,000



Property Address: 112 West Main Street

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WASTEWATER UTILITY FUND



Allocate Cost of Fin. Mgmt System - WW

Department

Wastewater Utility Fund

Project Description

Provide funds that represent the amount of the cost of the Integrated Financial Management System (IFMS) that has been allocated to the Wastewater Fund.

Account #

SF 34 1152

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	250,500	0	0	0	0	250,500
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	250,500	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	0
Site Improvements	0		
Construction	0		
Inspections / Permits	0		
Total	<u>250,500</u>	Project Total	250,500



Property Address: Citywide

Fund City SSES Projects, Planning and Pilot

Department	Project Description
Wastewater Utility Fund	Provide funds for the planning and pilot testing projects including flow measurement, rehabilitation method assessment, operations and maintenance enhancements, etc. from the recommendations of the City's SSES report. This funding also allows for creation of templates for program consistency. This will allow the city to have a well planned, efficient, and cost-effective program of sewer rehabilitation and/or replacement.
Account #	
SF 34 1051	
Customers Served	
Citizens <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2005 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	500,000	Prior Capital Funding	500,000
Acquisition / Relocation	0	Capital Share Remaining	2,000,000
Site Improvements	0	Project Total	3,000,000
Construction	0		
Inspections / Permits	0		
Total	<u>500,000</u>		



Property Address: Citywide

Improve Wastewater Collection System

Department

Wastewater Utility Fund

Project Description

Provide funds for the replacement and/or rehabilitation of existing sewers which are failing due to age and deterioration of materials.

Account #

SF 34 1082

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	9,000,000	14,435,000	15,600,000	16,500,000	16,500,000	72,035,000
FY 2005 Approved	14,530,000	11,457,000	14,435,000	15,600,000	16,500,000	N/A	72,522,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	550,000	Prior Capital Funding	14,530,000
Acquisition / Relocation	0	Capital Share Remaining	63,035,000
Site Improvements	0		
Construction	8,450,000		
Inspections / Permits	0		
Total	<u>9,000,000</u>	Project Total	86,565,000



Property Address: Citywide

Improve Wastewater Pump Station & Force

Department

Wastewater Utility Fund

Project Description

Provide funds for the design and construction of the replacement and/or rehabilitation of existing sewer pumping stations and force mains.

Account #

SF 34 1083

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	7,500,000	2,065,000	900,000	0	0	10,465,000
FY 2005 Approved	1,970,000	5,043,000	2,065,000	900,000	0	N/A	9,978,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	650,000	Prior Capital Funding	1,970,000
Acquisition / Relocation	0	Capital Share Remaining	2,965,000
Site Improvements	0		
Construction	6,850,000		
Inspections / Permits	0		
Total	<u>7,500,000</u>	Project Total	12,435,000



Property Address: Citywide

STORM WATER UTILITY FUND



Improve Bulkheads

Department

Storm Water Utility Fund

Project Description

Provide funds for non-routine bulkhead inspections, maintenance, repair, rehabilitation and replacement of deteriorated bulkheads in and around Colonial Place.

Account #

SW 35 1037

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2005 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	50,000	Prior Capital Funding	1,500,000
Acquisition / Relocation	0	Capital Share Remaining	2,000,000
Site Improvements	0	Project Total	4,000,000
Construction	450,000		
Inspections / Permits	0		
Total	<u>500,000</u>		



Property Address: Citywide

Improve Storm Water Quality

Department

Storm Water Utility Fund

Account #

SW 35 1034

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to continue the use of best storm water practices in order to reduce storm water-related pollutants entering Norfolk's waterways, rivers, and the Chesapeake Bay. Activities include the development of water-quality enhancement projects that will help reduce pollutants in our local waterways. The current program calls for continued partial funding of a wetlands restoration initiative, led by the Army Corps of Engineers, and a systematic program for dredging of silted-in and obstructed storm water outfalls around the City.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2005 Approved	300,000	300,000	300,000	300,000	300,000	N/A	1,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	50,000	Prior Capital Funding	900,000
Acquisition / Relocation	0	Capital Share Remaining	1,200,000
Site Improvements	0		
Construction	250,000		
Inspections / Permits	0		
Total	300,000	Project Total	2,400,000



Property Address: Citywide

Improve Storm Water System

Department

Storm Water Utility Fund

Account #

SW 35 1035

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the upgrades to Pump Station Number 10, including replacement of pumps, controls, electrical systems, valves and piping which are approaching the end of their service life. In addition, installation and replacement of tide flap valves at some City storm water outfalls will be undertaken to reduce tidal flooding during aberrant tide conditions.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	650,000	650,000	650,000	650,000	650,000	3,250,000
FY 2005 Approved	650,000	650,000	650,000	650,000	650,000	N/A	3,250,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	100,000	Prior Capital Funding	1,950,000
Acquisition / Relocation	0	Capital Share Remaining	2,600,000
Site Improvements	0		
Construction	550,000		
Inspections / Permits	0		
Total	650,000	Project Total	5,200,000



Property Address: Citywide

Reduce Neighborhood Flooding

Department

Storm Water Utility Fund

Account #

SW 35 1032

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for neighborhood flood reduction programs to address various drainage system improvements, repairs, rehabilitation, cleaning and drainage studies in neighborhoods throughout the City. Funding will help address several neighborhood drainage problems, including, as funds allow, Norfolk Gardens, East Ocean View, East Ghent and other areas.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	550,000	550,000	550,000	550,000	550,000	2,750,000
FY 2005 Approved	550,000	550,000	550,000	550,000	550,000	N/A	2,750,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	50,000	Prior Capital Funding	1,650,000
Acquisition / Relocation	0	Capital Share Remaining	2,200,000
Site Improvements	0		
Construction	500,000		
Inspections / Permits	0		
Total	550,000	Project Total	4,400,000



Property Address: Citywide

WATER UTILITY FUND



Allocate Cost of Fin. Mgmt System - WF

Department

Water Utility Fund

Project Description

Provide funds that represent the allocated cost share of the Integrated Financial Management System (IFMS) for the Water Fund.

Account #

WF 33 1151

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	633,000	0	0	0	0	633,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	633,000	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	0
Site Improvements	0		
Construction	0		
Inspections / Permits	0		
Total	<u>633,000</u>	Project Total	633,000



Property Address: Citywide

Comply With Safe Drinking Water Amendment

Department

Water Utility Fund

Project Description

Provide funds to address general water quality issues, offer engineering assistance, and provide water treatment consultation as they relate to Safe Drinking Water Act compliance.

Account #

WF 33 1111

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	300,000	200,000	200,000	200,000	200,000	1,100,000
FY 2005 Approved		0	0	0	0	0	N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	300,000	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	800,000
Site Improvements	0	Project Total	1,100,000
Construction	0		
Inspections / Permits	0		
Total	<u>300,000</u>		



Property Address: Citywide

Design & Construct Dams & Spillways

Department

Water Utility Fund

Account #

WF 33 1061

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for evaluation, design services, and construction necessary to bring the City's six dams into compliance with federal and state dam safety requirements.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	7,300,000		0	16,000,000	500,000	6,000,000
FY 2005 Approved		0	7,300,000		0	16,000,000	1,000,000
Operating Budget Impact	N/A		0		0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	7,300,000
Inspections / Permits	0
Total	<u>7,300,000</u>

Prior Capital Funding	0
Capital Share Remaining	22,500,000
Project Total	29,800,000



Property Address: Citywide

Design and Construct 37th Street Plant

Department

Water Utility Fund

Project Description

Provide funds for the evaluation and design services to replace the water treatment portions of the 37th Street Plant, insuring continued compliance with the Safe Drinking Water Act.

Account #

WF 33 1054

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,000,000	1,500,000		0	10,000,000	22,700,000
FY 2005 Approved		0	1,000,000	1,500,000	0	0	N/A
Operating Budget Impact	N/A		0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	1,000,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>1,000,000</u>

Prior Capital Funding	0
Capital Share Remaining	34,200,000
Project Total	35,200,000



Property Address: Intersection of Powhatan Avenue & 38th

Fund UBIS System

Department

Water Utility Fund

Account

WF 33 1110

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for an integrated billing and customer service information management system, which allows the City to provide better service and information to citizens and increase levels of customer service. The system will incorporate the business requirements for the Department of Utilities Division of Water Accounts the Department of Public Works, and the Divisions of Storm Water Management and Waste Management.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	0	0	100,000	0	100,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>0</u>

Prior Capital Funding	0
Capital Share Remaining	100,000
Project Total	100,000



Property Address: Citywide

Implement Security/Vulnerability Rec.

Department

Water Utility Fund

Project Description

Provide funds for the implementation of security/vulnerability recommendations for the City's water system in light of the world-wide terrorism issues.

Account #

WF 33 1058

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	0	0	100,000	0	100,000
FY 2005 Approved	500,000	0	0	0	100,000	N/A	600,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0		
Construction	0	Prior Capital Funding	750,000
Inspections / Permits	0	Capital Share Remaining	100,000
Total	<u>0</u>	Project Total	850,000



Property Address: Citywide

Install Aerator - Lake Prince

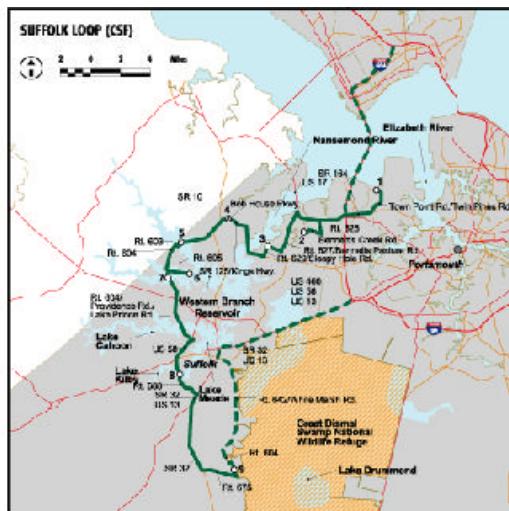
Department	Project Description
Water Utility Fund	
Account #	
WF 33 1108	Provide funds for the installation of new hypolimnetic aerators and a major overhaul of compressors at the Lake Prince facility that will insure maintenance of water quality.
Customers Served	
Citizens <input type="checkbox"/>	Business <input type="checkbox"/>
City Services <input type="checkbox"/>	

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	0	0	0	600,000	600,000
FY 2005 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	600,000
Site Improvements	0	Project Total	600,000
Construction	0		
Inspections / Permits	0		
Total	0		



Property Address:

Install New Aerators - Western Branch

Department

Water Utility Fund

Project Description

Provide funds for the installation of new hypolimnetic aerators and major overhaul of compressors at Western Branch in order to maintain water quality.

Account #

WF 33 1122

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	0	0	0	350,000	350,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>0</u>

Prior Capital Funding	0
Capital Share Remaining	350,000
Project Total	350,000

**Property Address:** Suffolk, Va

Rehabilitate Nottoway River PS

Department

Water Utility Fund

Account #

WF 33 1056

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors **Project Description**

Provide funds for evaluation and design services to replace the traveling screens and rehabilitate the existing Nottoway River Pump Station which was built in the 1940's and given to the City by the federal government.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	0	1,075,000	0	0	1,075,000
FY 2005 Approved		0	0	0	1,500,000	0	N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>0</u>
	Prior Capital Funding
	Capital Share Remaining
	Project Total

Prior Capital Funding 0

Capital Share Remaining 1,075,000

Project Total 1,075,000



Property Address: 21350 Plank Road, Courtland, Va

Replace or Rehabilitate Distribution Mains

Department

Water Utility Fund

Account

WF 33 1060

Project Description

Provide funds for the replacement and/or rehabilitation of portions of the existing distribution system to prevent failure of distribution mains which could cause significant water delivery problems to residents and businesses. The distribution system transports finished water from the transmission system to the customer.

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	3,625,000	4,000,000	5,000,000	5,000,000	5,000,000	22,625,000
FY 2005 Approved	9,550,000	9,400,000	10,300,000	8,900,000	9,300,000	N/A	47,450,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	9,800,000
Acquisition / Relocation	0	Capital Share Remaining	19,000,000
Site Improvements	0		
Construction	3,625,000		
Inspections / Permits	0		
Total	<u>3,625,000</u>	Project Total	32,425,000



Property Address: Citywide

Replace or Rehabilitate Lake Whitehurst

Department

Water Utility Fund

Account

WF 33 1055

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for evaluation, design services, and construction to replace or rehabilitate the culverts under Azalea Garden Road as they transport raw water from Lake Whitehurst to the Moores Bridges Water Treatment Plant.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	500,000	0	0	0	500,000
FY 2005 Approved		0	1,750,000	500,000	0	0	N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	0
Capital Share Remaining	500,000
Project Total	500,000



Property Address: Azalea Garden Road

Replace or Rehabilitate Raw Water Pipelines

Department

Water Utility Fund

Project Description

Provide funds for evaluation and design services to replace and/or rehabilitate portions of the existing raw water systems which are failing due to age and material deterioration.

Account #

WF 33 1057

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	4,000,000	5,500,000	0	5,000,000	0	14,500,000
FY 2005 Approved	750,000	0	5,000,000	0	2,000,000	N/A	7,750,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	1,650,000
Acquisition / Relocation	0	Capital Share Remaining	10,500,000
Site Improvements	0	Project Total	16,150,000
Construction	4,000,000		
Inspections / Permits	0		
Total	<u>4,000,000</u>		



Property Address: Citywide

Replace or Rehabilitate Transmission Mains

Department

Water Utility Fund

Account

WF 33 1059

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the replacement and/or rehabilitation of portions of the existing finished water transmission system to prevent failure of transmission mains, which could cause significant water delivery problems to residents and wholesale customers. The transmission water mains transport water from the treatment plants throughout the City.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	1,125,000	2,500,000	2,500,000	2,500,000	2,300,000	10,925,000
FY 2005 Approved		0	500,000	1,000,000	2,000,000	1,600,000	N/A
Operating Budget Impact	N/A		0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,125,000
Inspections / Permits	0
Total	<u>1,125,000</u>

Prior Capital Funding	0
Capital Share Remaining	9,800,000
Project Total	10,925,000



Property Address: Citywide

Review Automated Meter Reading System

Department

Water Utility Fund

Account #

WF 33 1109

Customers Served

Citizens Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the procurement of qualified consultants to perform a comprehensive, unbiased review of alternative current and emerging meter reading system technologies. The review of alternate meter reading systems could reduce current expenses.

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	300,000	0	0	0	0	300,000
FY 2005 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	300,000	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	0
Site Improvements	0		
Construction	0		
Inspections / Permits	0		
Total	300,000	Project Total	300,000



Property Address: Citywide

Upgrade Blackwater River Pump Station

Department

Water Utility Fund

Project Description

Provide funds for a significant overhaul of Blackwater River pump station, including repairs to the building to prevent major leaking/flooding and additions of traveling water screens.

Account #

WF 33 1107

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	0	1,075,000	0	0	1,075,000
FY 2005 Approved		0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<u>0</u>

Prior Capital Funding	0
Capital Share Remaining	1,075,000
Project Total	1,075,000

**Property Address:** Southampton County, Va

Upgrade GIS System

Department

Water Utility Fund

Project Description

Provide funds for hardware and software upgrades to the Geographical Information System (GIS).

Account #

WF 33 1079

Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	500,000	0	0	0	500,000
FY 2005 Approved		0	0	500,000	0	0	N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	<hr/> 0
	Prior Capital Funding 0
	Capital Share Remaining 500,000
	Project Total 500,000



Property Address: Citywide

Upgrade Lake Prince Pump Station

Department	Project Description
Account #	
Water Utility Fund	Provide funds for a major overhaul of Lake Prince Station, including new pumps, starters, switchgear, and building repairs in order to meet existing raw water demands to treatment plants.
WE 33 1106	

Customers Served

Citizens Business City Services

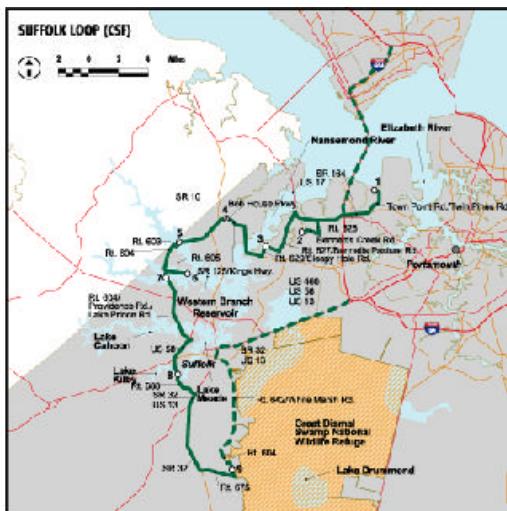
Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	0	0	0	1,000,000	1,000,000
FY 2005 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	Capital Share Remaining	1,000,000
Site Improvements	0	Project Total	1,000,000
Construction	0		
Inspections / Permits	0		
Total	0		



Property Address: Suffolk

Upgrade SCADA/Network

Department

Water Utility Fund

Project Description

Provide funds for the replacement of Moores Bridges and Western Branch SCADA electronics.

Account #

WF 33 1068

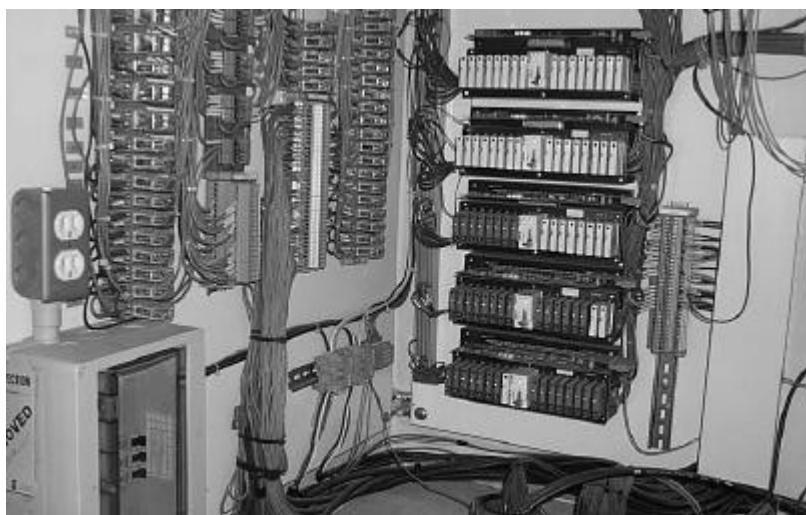
Customers ServedCitizens Business City Services Educational Community Tourists/Visitors

Financial Summary

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
FY 2006 Approved	N/A	0	350,000	0	0	0	350,000
FY 2005 Approved	350,000	0	0	0	0	N/A	350,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2006 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	
Construction	0	
Inspections / Permits	0	
Total	<hr/> 0	
	Prior Capital Funding	850,000
	Capital Share Remaining	350,000
	Project Total	1,200,000



Property Address: Moores Bridges & Western Branch

MISCELLANEOUS STATISTICAL INFORMATION

The City of Norfolk was established as a town in 1682, as a borough in 1736 and incorporated as a city in 1845. The City is the economic, business, educational and cultural center of southeastern Virginia. The City lies at the mouth of the James and Elizabeth Rivers and the Chesapeake Bay, and is adjacent to the Atlantic Ocean and the cities of Virginia Beach, Portsmouth and Chesapeake.

Area of City		
YEAR		SQUARE MILES
1930	37.19
1940	37.19
1950	37.19
1960	61.85
1970	61.85
1980	65.75
1990	65.98
2000	65.98

CITY GOVERNMENT

Norfolk is an independent, full-service city with sole local government taxing power within its boundaries. It derives its governing authority from a charter (the "Charter"), originally adopted by the General Assembly of Virginia in 1918, which authorizes a council-manager form of government. The members are elected to office under a ward-based system, with two members elected from Citywide super wards. The City Council elects a Mayor and a Vice-Mayor from among its members. Among the City officials appointed by the City Council are the City Manager, who serves as the administrative head of the municipal government. The City Manager carries out the City's policies, directs business procedures and appoints, with the power to remove, the heads of departments and other employees of the City except those otherwise specifically covered by statutory provisions. The City Council also appoints certain boards, commissions and authorities of the City.

ECONOMIC AND DEMOGRAPHIC FACTORS

POPULATION

As reflected in the Table V-1, based on the 2000 Census, the population of the City has declined since 1970; a fact which can be attributed in part to the clearance and redevelopment of blighted areas and to a reduction in the birth rate. Norfolk is the second most populous city in Virginia, as shown in Table V-2.

TABLE V-1
Population Trend Comparison
1960 - 2000

Year	Norfolk	Hampton Roads MSA (1)	Virginia	U.S.
1960	305,872	881,600	3,954,429	179,323,175
1970	307,951	1,058,764 (2)	4,468,479	203,211,926
1980	266,979	1,160,311 (2)	5,346,279	226,504,825
1990	261,250	1,430,974	6,189,197	249,632,692
2000	234,403	1,569,541	7,078,515	281,421,906

Sources: Various Reports of the Bureau of the Census.

Notes:

(1) Until March 1993, the Hampton Roads ZMSA consisted of the Virginia localities of Norfolk, Chesapeake, Hampton, Newport News, Poquoson, Portsmouth, Suffolk, Virginia Beach, Williamsburg, Gloucester County, James City County, and York County. In March 1993, Mathews County and Isle of Wight County, Virginia and Currituck County, North Carolina were added to the Hampton Roads MSA.

(2) Weldon Cooper Center for Public Service, University of Virginia, is the source for the 1970 and the 1980 MSA Population.

TABLE V-2
Five Most Populous Cities in Virginia

City	2000 Census Population
Virginia Beach	425,257
Norfolk	234,403
Chesapeake	199,184
Richmond	197,790
Newport News	180,150

Source: U. S. Department of Commerce, Bureau of the Census

AGE

The age distribution of the City's population is presented in Table V-3.

TABLE V-3
CITY OF NORFOLK, VIRGINIA
City Population Distribution by Age

1960 – 2000

Year	Population	Under 20	20-64	65 or Older
1960	305,872	39.8%	54.5%	5.7%
1970	307,951	35.4	57.8	6.8
1980	266,979	30.7	60.1	9.2
1990	261,250	28.1	61.4	10.5
2000	234,403	28.6	60.5	10.8

Source: Various Reports of the Bureau of the Census.

INCOME

Table V-4 provides an annual comparison of per capita personal income since 1991.

TABLE V-4
CITY OF NORFOLK, VIRGINIA
Per Capita Personal Income Comparisons

1991 - 2003

Year	City	Hampton Roads MSA	State	U.S.
1994	18,218	20,383	23,305	22,172
1995	18,667	20,856	24,056	23,076
1996	19,401	21,876	25,034	24,175
1997	20,361	22,838	26,307	25,334
1998	21,406	24,026	27,780	26,883
1999	22,131	24,912	29,226	27,939
2000	23,546	26,364	31,087	29,845
2001	24,862	27,774	32,534	30,575
2002	25,352	28,659	32,964	30,804
2003	25,895	29,337	33,730	31,472

Source: U.S. Department of Commerce, Bureau of Economic Analysis, Regional Economic Information System. Note: Figures for 2004 were unavailable on date of publication

HOUSING AND CONSTRUCTION AVAILABILITY

Table V-5 provides an annual breakdown of residential building permits since 1993.

TABLE V-5
CITY OF NORFOLK, VIRGINIA
Residential Construction
1993 - 2004

Fiscal Year	Residential Construction		
	Building Permits	Number of Units	Value (in thousand dollars)
1993	122	127	10,333
1994	206	283	20,532
1995	208	453	24,856
1996	191	213	16,555
1997	184	184	14,751
1998	160	310	24,848
1999	192	233	25,301
2000	189	287	26,356
2001	236	408	42,510
2002	296	617	58,637
2003	455	771	81,768
2004	469	769	133,011

Source: US Census Bureau.

UNEMPLOYMENT

The unemployment rate for the City is illustrated in Table V-6.

TABLE V-6
CITY OF NORFOLK, VIRGINIA
Unemployment Rates, % (1) (2) (3)
1994 - 2004

	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
Norfolk	6.8	6.3	6.7	6.4	5.2	5.0	4.2	5.1	6.4	6.6	6.7
Hampton Roads MSA	5.6	4.9	4.8	4.5	3.4	3.2	2.7	3.3	4.3	4.5	4.4
Commonwealth of Virginia	4.7	4.5	4.3	3.7	2.8	2.7	2.3	3.2	4.2	4.1	3.7
United States	6.1	5.6	5.4	4.9	4.5	4.2	4.0	4.7	5.8	6.0	5.5

Sources: U.S. Bureau of Labor Statistics: Labor Force Statistics from the Current Population Survey and Local Area Unemployment Statistics (LAUS) series

Notes: (1) Not seasonally adjusted

(2) Figures for 1994 – 2004 represent annual numbers

(2) Figures for Norfolk and Hampton Roads MSA for 2000 – 2004 are preliminary and
to be revised further due to implementation of the LAUS Redesign.

EMPLOYERS

A variety of industrial, commercial and service employers are located within the City.

Table V-7 presents data regarding the principal businesses in the City.

TABLE V-7
CITY OF NORFOLK, VIRGINIA
Principal Non-Government Employers in 2004

Company	Number of Employees	Product/Service
10,000+		
Sentara Healthcare		Health Care
2,500 – 9,999		
Bank of America		Banking
FHC Health Systems/Value Options Inc		Mental Health Mgmt
Ford Motor Company		Truck Manufacturing
1,500 – 2,499		
Norshipco (U.S. Marine Repair)		Ship Building/Repair
Landmark Communications		Newspaper and Media
Children's Hospital of the King's Daughter		Health Care Facilities
Eastern Virginia Medical School		Education
General Foam Plastics Corp.		Manufacturing
1,000 – 1,499		
USAA		Insurance Support Center
Verizon Communications		Telecommunications
Dominion Virginia Power		Electric Utility
500 – 999		
Wachovia Corporation		Banking
Trader Publishing		Publishing
Norfolk Southern Corporation		Railroads
Bernard C. Harris Publishing		Publishing
BB & T		Banking
Marine Hydraulics International		Ship Building & Repair
Electronic Data Systems		System Analysis & Design
Workflow Solutions LLC		Commercial Printing & Design
Portfolio Recovery Associates		Financial Recovery
American Funds Group		Mutual Funds

TABLE V-7
CITY OF NORFOLK, VIRGINIA
Principal Non-Government Employers in 2004

Company	Number of Employees	Product/Service
Sun Trust Financial Corporation		Banking
SPEEDE Shipyard –Metro Machine Corp		Ship Building & Repair
Unidyne LLC		Contract Consultants
Virginia Natural Gas Company		Gas Utility

Sources: 2004 Hampton Roads Statistical Digest
 Hampton Roads Economic Development Alliance

STUDENT POPULATION

Norfolk Public Schools student population is shown in Table V-8.

TABLE V-8
CITY OF NORFOLK, VIRGINIA
Public Schools
Student Population
(End of Year Report)

1998 - 2005

School Year	Average Daily Membership	Percent Change
1997-1998	35,923	0.7
1998-1999	35,709	(0.6)
1999-2000	35,326	(1.1)
2000-2001	35,000	(0.9)
2001-2002	34,289	(2.0)
2002-2003	34,349	0.2
2003-2004	34,030	(0.9)
2004-2005	33,762	(0.8)
2005-2006 (1)	33,262	(1.5)

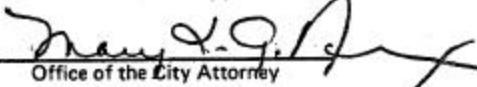
Source: Norfolk Public Schools

Notes: (1) Projected

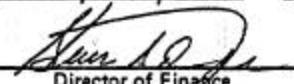
APPROPRIATION ORDINANCE

Form CCO-002

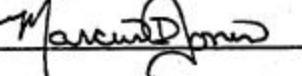
Form and Correctness Approved:

By  Office of the City Attorney NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

\$ 882,477,200 1/16/05
Account

Director of Finance 5/7/05
Date

Contents Approved:

By  DEPT.

ORDINANCE No. 41,839

R-13

AN ORDINANCE APPROPRIATING FUNDS FOR OPERATION OF THE CITY FOR FISCAL YEAR 2005-2006; DECREASING THE RATE OF REAL PROPERTY TAXES, CREATING AN EXEMPTION FROM AND DEFERRING CERTAIN REAL PROPERTY TAXES; IMPOSING AND INCREASING CERTAIN FEES; AUTHORIZING A SUPPLEMENT TO RETIREES; APPROVING AND APPROPRIATING AND AUTHORIZING THE EXPENDITURE OF FUNDS FOR THE RESIDENTIAL PROPERTY OWNERSHIP PROGRAM; REGULATING THE PAYMENT OF MONEY FROM THE CITY TREASURY.

WHEREAS, the City Manager submitted to the Council a proposed annual budget for the City for the fiscal year beginning July 1, 2005 and ending June 30, 2006 which has been amended by the Council, and it is necessary to make appropriations sufficient to fund said budget and to regulate the payment of money from the City treasury; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- The amounts shown herein aggregating, Seven Hundred Twenty-Six Million, Four Hundred One Thousand, Two Hundred Dollars (\$726,401,200) for the Operating Budget, Seventy-Three Million Four Hundred

Seventy-Six Thousand Seven Hundred Dollars (\$73,476,700), for the Water Utility Fund, Twenty-Two Million Two Hundred Eleven Thousand, Four Hundred Dollars (\$22,211,400), for the Wastewater Utility Fund, Seven Million, Three Hundred Ninety Three Thousand Dollars (\$7,393,000) for the Storm Water Utility Fund, Twenty One Million, Two Hundred Eighteen Thousand, Eight Hundred Dollars (\$21,218,800) for the Parking Facilities Fund, Two Million, Seventy-Four Thousand Dollars (\$2,074,000), for the Cemetery Services Fund, Five Million, Nine Hundred Fifty-Nine Thousand, Eight Hundred Dollars (\$5,959,800), for the Emergency Operations Center Fund, One Million, Five Hundred Seventy-Five Thousand Dollars (\$1,575,000), for the Golf Operations Fund, Three Million, Seven Hundred Thirty-Six Thousand, Three Hundred Dollars (\$3,736,300) for the Maritime Center Fund, Five Million, Eighty-One Thousand, Nine Hundred Dollars (\$5,081,900) for the Public Amenities Fund, One Million, Four Hundred Six Thousand Dollars (\$1,406,000) for the Towing and Storage Service Fund, One Million, Twenty-Five Thousand Dollars (\$1,025,000) for the Cruise Ship Terminal Fund, One Million, One Hundred Ninety-Four Thousand, Nine Hundred Dollars (\$1,194,900) for the Tax Increment Financing Fund, Nine Million, Seven Hundred Twenty-Three Thousand, Two Hundred Dollars (\$9,723,200) for the Internal Services Fund, or so much thereof as may be necessary, as set forth in annual budget for the fiscal year July 1, 2005 - June 30, 2006, submitted by the City Manager and as amended by the Council and hereby adopted, are hereby appropriated, subject to the conditions hereinafter set forth in this ordinance, from the revenues of the City from all sources for the fiscal year July 1, 2005 - June 30, 2006, for the use of the several departments and funds established within the City Government, and for the purposes hereinafter set forth in said annual budget for the fiscal year July 1, 2005 - June 30, 2006 as follows:

Legislative	3,610,300
Executive	1,826,100
Department of Law	3,330,500
Constitutional Officers	4,848,100
Finance	18,105,300
Department of Human Resources	3,349,800
Courts and Court Support	8,329,300
Sheriff and Detention	30,776,100

Department of Public Health	5,404,300
Department of Human Services	61,369,800
Department of Public Works	35,831,600
Recreation/Parks & Open Space	13,210,000
Neighborhood Preservation	3,635,500
Education	290,464,600
Department of Libraries	6,959,000
Elections	555,300
Department of Planning	4,869,800
Cultural Facilities, Arts and Entertainment	6,182,600
Non-Departmental Appropriations	22,575,000
Outside Agencies	27,330,300
Department of Police	56,257,900
Department of Fire-Rescue	34,190,600
Virginia Zoological Park	3,439,200
Debt Service	65,520,500
Budget & Management	758,500
Economic Development	2,030,000
Intergovernmental Programs	540,200
Communications & Public Relations	1,418,700
Department of Information Technology	8,869,000
Office to end Homelessness	177,000
Office of Grants Management	205,200
Radio and Electronics	431,100
Total Appropriations - Operating Budget	\$726,401,200

Water Utility Fund	\$73,476,700
Total Appropriations - Water Utility Fund	\$73,476,700

Wastewater Utility Fund	\$22,211,400
Total Appropriation - Wastewater Utility Fund	\$22,211,400

Storm Water Utility Fund	\$7,393,000
Total Appropriations- Storm Water Utility Fund	\$7,393,000

Internal Service Funds	\$9,723,200
Total Appropriations- Internal Services Fund	\$9,723,200

Parking Facilities Fund	\$21,218,800
Total Appropriations - Parking Facilities Fund	\$21,218,800
Cemetery Services Fund	\$2,074,000
Total Appropriations - Cemetery Services Fund	\$2,074,000
Emergency Operations Center Fund	\$5,959,800
Total Appropriations - Emergency Operations Center Fund	\$5,959,800
Golf Operations Fund	\$1,575,000
Total Appropriations - Golf Operations Fund	\$1,575,000
Maritime Center Fund	\$3,736,300
Total Appropriations - National Maritime Center Fund	\$3,736,300
Public Amenities Fund	\$5,081,900
Total Appropriations - Public Amenities Fund	\$5,081,900
Cruise Terminal Fund	\$1,025,000
Total Appropriations - Cruise Terminal Fund	\$1,025,000
Tax Increment Financing Fund	\$1,194,900
Total Appropriations - Tax Increment Financing Fund	\$1,194,900
Towing and Storage Services Fund	\$1,406,000
Total Appropriations - Towing and Storage Services Fund	\$1,406,000

Section 2:- Unless otherwise specified by Council, all taxes heretofore levied shall continue from year to year.

Section 3:- The salaries and wages set forth in detail in said annual budget, including the City Manager, as amended, for offices and positions which are

not embraced within said compensation plan are hereby authorized.

The positions, except where the number thereof is not under the control of the Council, set forth in said annual budget, as amended, shall be the maximum number of positions authorized for the various departments, division, bureaus and funds of the City during the fiscal year July 1, 2005 - June 30, 2006 and the number thereof shall not be changed during said fiscal year unless authorized by the Council or City Manager pursuant to the Charter of the City of Norfolk and the City Code.

Changes in personnel occurring during said fiscal year in classifications embraced within the City's compensation plans shall be administered by the City Manager in accordance with the regulations for the administration of the plans.

In the event any personnel authorized in the preceding year's annual budget and appropriations are notified of release due to a reduction in force, reorganizations or work force downsizing or the staffing and organization redesign effort, such positions are hereby authorized to continue in existence until such time as adopted procedures relating to reductions in force or work force downsizing, or the staffing and organizational redesign effort are completed and implemented in accordance with its terms and conditions. The City Manager is hereby authorized to continue all benefits and salaries throughout the period of employment from appropriated funds for the positions aforesaid, notwithstanding that said positions may or may not have been deleted in the departmental budget for the fiscal year 2005-2006.

The Council reserves the right to change at any time during said fiscal year the compensation, including pay supplements for constitutional officers, either before or after a change in basic salary is made by the State Compensation Board, and to abolish any office or position provided for in said annual budget, as amended, except such offices or positions as it may be prohibited by law from abolishing. The City Manager is authorized to make such rearrangements and reorganizations of positions and personnel services funds between the

several departments, including funds named therein, as may best meet the uses and interests of the City.

No person shall acquire any vested interest in any supplement payable under this section beyond those actually paid.

Section 4:- That all payments from the appropriations provided for in this ordinance, including those from balances remaining on June 30, 2005, to the credit of appropriations for works, improvements or other objects which have not been completed or abandoned, except those works, improvements or other objects funded by Federal, State, or other organizational grants which are hereby encumbered, shall be made at such time as the City Manager may direct, unless otherwise specified by the Council. The City Manager is hereby authorized to apply for grants and awards during the fiscal year provided that adequate matching funds are in the budget; all such grants are subject to the appropriation of the Council once awarded. Any associated special project or grant funded positions shall also be approved by the City Manager, subject to ratification by the Council.

Section 5:- That within the several departments, funds and activities, there are hereby appropriated sufficient amounts to cover the operation of all Internal Service Funds, including the Storehouse and Fleet Management. Charges for services assessed against said departments, funds and activities by the Internal Service Funds shall be accumulated in the appropriate internal service fund and expended to cover the operating costs of such funds as provided in the annual budget.

Section 6:- That the various amounts appropriated by this ordinance for the several groups, as set forth in said annual budget, as amended, are to be expended for the purposes designated by said groups, provided, however, that the City Manager or a designee may authorize the transfers between account groups within the same department, fund or activity of the City and a record of such transfers shall be maintained by the Director of Finance and Business Services.

The City Manager is authorized to transfer from any department, fund or activity which has an excess of funds appropriated for its use of the balance of the fiscal year to any department, activity or fund all or any part of such excess, or to cause such transfers to be made; a record of all such transfers shall be maintained by the Director of Finance and Business Services.

The City Manager shall provide to the City Council a mid-year budget update. Such mid-year budget update shall report the projected revenues and expenditures estimates for the entire fiscal year, receipt of unbudgeted revenues and other major changes to the adopted budget.

There is hereby authorized, in accordance with guidelines established by the City Manager, the execution of warrants for the disbursement of any cash in banks credited to the City's Corporate Account to meet any properly authorized and approved payment chargeable to any account of the City.

Section 7:- That subsection (c) of Section 17.1-49 of the Norfolk City Code, 1979, is hereby amended and reordained so as to change certain charges for ambulance services to read as follows:

Sec. 17.1-49. Charges for ambulance services.

(c) Charges.

(1) The charge for nonemergency or emergency incident response and evaluation or treatment by the department of fire-rescue, with no ambulance transportation provided, shall be seventy-five dollars (\$75.00).

(2) The charge for nonemergency incident response and ambulance transport by the department of fire-rescue, with BLS services provided to a patient, shall be one hundred eighty-one dollars (\$181.00).

(3) The charge for emergency incident response and ambulance transport by the

department of fire-rescue, with BLS services provided to a patient, shall be three hundred fifty-five dollars (\$355.00).

- (4) The charge for nonemergency incident response and ambulance transport by the department of fire-rescue, with ALS-1 services provided to a patient, shall be two hundred seventeen dollars (\$217.00).
- (5) The charge for emergency incident response and ambulance transport by the department of fire-rescue, with ALS-1 services provided to a patient, shall be four hundred twenty-five dollars (\$425.00).
- (6) The charge for emergency incident response and ambulance transport by the department of fire-rescue, with ALS-2 services provided to a patient, shall be six hundred thirty dollars (\$630.00).
- (7) The charge for emergency incident response and ambulance transport by the department of fire-rescue, with SCT services provided to a patient, shall be five hundred eighty-eight dollars (\$588.00).
- (8) The charge for ground transport mileage (GTM) on ambulances operated by the department of fire-rescue shall be Eight dollars (\$8.00) per loaded mile which shall be charged in addition to transport charges defined by subsections (2), (3), (4), (5), (6) and (7), above.
- (9) Health care facilities shall be defined as, but not limited to, hospitals, nursing homes, advanced care facilities, psychiatric facilities, out-patient care facilities, minor emergency care centers, physicians offices or any other facility where Virginia licensed or certified health care professionals are routinely

present and provide medical treatment for patients.

- (10) A charge of two hundred dollars (\$200.00), in addition to the ambulance transport and ground mileage charge as defined by [subsections] (2), (3), (4), (5), (6) and (7), above, shall be billed to an originating health care facility (health care facility defined by (9), above) requesting ambulance transport services for a patient when it is determined by the department of fire-rescue that the patient did not have a life threatening or potentially life threatening medical condition.

Section 8:- That Section 24-184 of the Norfolk City Code, 1979 is hereby amended and reordained so as to decrease the tax on all real estate, other than real estate of public service companies, within the city by five cents (\$.05) for every one hundred dollars of the assessed value thereof to read as follows:

- (1) For each and every fiscal year, beginning July 1 and ending June 30 of each such year, unless otherwise changed by the council, there is hereby imposed and levied the following tax on all taxable real estate, other than real estate of public service companies, which is assessed by the state corporation commission, within the city: On all lands, wharves and lots, and the improvements thereon, not exempt from taxation, there shall be a tax of one dollar and thirty-five cents (\$1.35) for every one hundred dollars (\$100.00) of the assessed value.
- (2) For each and every calendar year, beginning January 1 and ending December 31 of each such year, unless otherwise changed by the council, there is hereby imposed and levied the following tax on all taxable real estate of public service companies, which is assessed by the state corporation commission, within the city: On all lands, wharves and lots, and the improvements thereon, not exempt from taxation, there shall be a tax of one dollar and

thirty-five cents (\$1.35) for every one hundred dollars (\$100.00) of the assessed value thereof.

Section 9:- That the title of Division 2 and Sections 24-204, 24-206, 24-207, 24-208, 24-209 and 24-211 of Chapter 24 of the Norfolk City Code, 1979, are hereby amended and reordained so as to provide an exemption from and deferral of certain taxes to read as follows:

DIVISION 2: EXEMPTION FROM OR DEFERRAL OF TAXES FOR ELDERLY AND DISABLED

Sec. 24-204. General eligibility requirements for exemption or deferral.

Notwithstanding the provisions of the general real estate tax ordinance, a real estate tax exemption from or deferral of growth of real estate tax liability is hereby provided for qualified property owners, who are not less than sixty-five (65) years of age or permanently and totally disabled and who are eligible according to other terms of this division. Persons qualifying for exemption or deferral under this division may apply for either exemption from or deferral of real estate taxes, but are not entitled to both. Such persons are deemed to be bearing an extraordinary real estate tax burden in relation to their income and financial worth.

Sec. 24-206. Administration.

Exemptions and deferrals under this division shall be administered by the city manager or his/her authorized delegate, herein referred to as the "administrator," according to the general provisions contained in this division. The administrator is hereby authorized and empowered to prescribe, adopt and enforce rules and regulations, including the requirement of answers under oath, as may be reasonably necessary to determine qualifications for exemption or deferral. The administrator may require the production of certified tax returns and appraisal reports to establish income or financial worth.

Sec. 24-207. Conditions for grant of exemption or deferral.

Exemption or deferral provided for above shall be granted to persons subject to the following conditions:

- (1) The title to the property for which exemption or deferral is claimed is held, or partially held, on June thirtieth immediately preceding the taxable year by the person or persons claiming exemption or deferral.
- (2) The head of the household occupying the dwelling and owning title, or partial title thereto, is sixty-five (65) years or older or permanently and totally disabled on June thirtieth of the year immediately preceding the taxable year. Such dwelling must be occupied as the sole dwelling of the person or persons claiming exemption.
- (3) The gross combined income of the owner during the year immediately preceding the taxable year shall be determined by the administrator to be an amount not to exceed fifty thousand dollars (\$50,000.00). Gross combined income shall include all income from all sources of the owner and of the owner's relatives living in the dwelling for which exemption or deferral is claimed, provided that the first ten thousand dollars (\$10,000.00) of income of each relative shall not be included in such total or up to ten thousand dollars (\$10,000.00) of income for an owner who is permanently disabled. "Owner" as used herein shall also be construed as "owners."
- (4) The net combined financial worth of the owner as of June thirtieth of the year immediately preceding the taxable year shall be determined by the administrator to be an amount not to exceed two hundred thousand dollars (\$200,000.00). Net

combined financial worth shall include the value of all assets, including equitable interests of the owner and the owner's relatives living in the dwelling for which exemption or deferral is claimed, excluding the fair market value of the dwelling and the land, not exceeding one acre, upon which it is situated and for which exemption or deferral is claimed.

Sec. 24-208. Annual affidavit required.

Annually, not prior to the first day of February nor later than the first day of May of the taxable year, the person or persons claiming an exemption or deferral must file a real estate tax exemption affidavit with the administrator. Such affidavit shall set forth, in a manner prescribed by the administrator, the location, assessed value of the property and the names of the related persons occupying the dwelling for which exemption or deferral is claimed, their gross combined income, and their net financial worth.

Sec. 24-209. Schedule of exemption.

Where the person or persons claiming exemption conforms to the standards and does not exceed the limitations contained in this division, the tax exemption shall be as shown on the following schedule:

Combined Income	% Tax Relieved
0 - 19,228	100%
19,229 - 22,647	90%
22,648 - 26,066	80%
26,067 - 29,485	70%

29,486	-	32,904	60%
32,905	-	36,323	50%
36,324	-	39,742	40%
39,743	-	43,161	30%
43,162	-	46,580	20%
46,581	-	50,000	10%

Sec. 24-211. Penalty for false statements.

Any person or persons who shall falsely claim an exemption or deferral or shall falsely give information on which an exemption or deferral is based shall be guilty of a misdemeanor and upon conviction thereof shall be punished by a fine not exceeding one thousand dollars (\$1,000.00) or confinement in jail not exceeding twelve (12) months, or both such fine and imprisonment.

Section 3:- That a new Section numbered 24-209.1 is hereby added to the Norfolk City Code, 1979, so as to provide the requirements for tax deferral to read as follows:

Sec. 24-209.1 Deferral; taxes to be a lien
on the property.

In the event of a deferral of real estate taxes, the accumulated amount of taxes deferred shall be paid to the city by the vendor upon the sale of the dwelling, or from the estate of the decedent within one year after the death of the last owner thereof who qualifies for tax deferral by the provisions of this section. Such deferred real estate taxes shall be paid without penalty, except that interest shall be assessed at five percent (5%) per annum on any amount so deferred, and such taxes and interest shall constitute a lien upon the real estate as if it had been assessed without regard to the deferral permitted by this section. Any such lien shall, to the extent that it exceeds in the aggregate ten percent (10%) of the price for which such real estate may be sold, be inferior to all other liens of record.

Section 11:- That Section 29-69.1 of the Norfolk City code, 1979, is hereby amended and reordained to rename the section "Obstructing or altering normal traffic or pedestrian movement requires permit; Street/lane or sidewalk closure requires permit," and to specify the fees for street/lane and sidewalk closure permits. Said section named, numbered and reading as follows:

Sec. 29-69.1 Obstructing or altering normal traffic or pedestrian movement requires permit; Street/lane or sidewalk closure requires permit.

- (a) It shall be unlawful for any person to obstruct or alter the normal pattern of traffic or pedestrian movement in or along any of the streets or sidewalks of the city by the placement of any dumpster, barrier or traffic control device without first obtaining a permit from the director of public works.
- (b) Whenever it is necessary to issue a permit to allow normal traffic or pedestrian movement in or along a city street/lane or sidewalk to be temporarily obstructed or altered, a fee shall be charged for each such permit in accordance with the following schedule:

Street/lane closure; Arterials & Collectors	1 - 15 days	\$50.00
Street/lane closure; Arterials & Collectors	16 - 30 days	\$100.00
Street/lane closure; Arterials & Collectors	Over 30 days	\$100.00 plus \$10.00 per day over 30 days.
Street/Lane Closure; Residential Streets	1 - 30 days	\$50.00
Street/Lane Closure; Residential Streets	Over 30 days	\$50.00 for the first thirty days plus \$5.00 per day over 30 days.
Sidewalk Closure	1 - 30 days	\$50.00 and \$50.00 each 30-day period thereafter, beginning on the 31 st day.
Dumpster in Right of Way	1 - 15 days	\$50.00
Dumpster in Right of Way	16 - 30 days	\$100.00

Dumpster in Right of Way	Over 30 days	\$100.00 for the first thirty days plus \$10.00 per day over 30 days.
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The fee shall be collected by the department of public works. The permit fee shall not be applicable when the normal traffic and pedestrian movement is altered or obstructed as a result of any work performed by or in behalf of the city or the state. The director of public works must be notified within 24 hours when the street, lane or sidewalk has been reopened. An administrative fee of twenty-five dollars (\$25.00) will be added to the required permit fee for failure to comply with this subsection (b).

- (c) All barriers and traffic control devices shall comply with the requirements set forth in the Manual On Uniform Traffic control Devices for Streets and Highways, published by the United States Department of Transportation and the Virginia Work Area Protection Manual Standards and Guidelines, published by the Virginia Department of Transportation.

Section 12:- That subsection (2) and (4) of Section 37-81 of the Norfolk City Code, 1979, are hereby amended and reordained and subsection (5) is hereby added so as to address and authorize a supplement to retirees to read as follows:

Section 37-81. Post-retirement supplements.

In addition to the pension otherwise payable under this Chapter, post-retirement supplements shall be payable as stated below:

- (2) Beginning on July 1, 2003, in addition to the supplements provided above, an additional supplement of one percent (1%) shall be payable by the system to those retirees and their beneficiaries who were receiving city retirement payments as of December 31, 2001. The additional supplement shall be calculated by multiplying one percent (1%) by the

recipient's total benefit (base pension plus previous supplements, plus monthly adjustment). The right to receive this additional supplement shall hereby vest in the eligible recipients and their beneficiaries. Notwithstanding any provision to the contrary, the additional supplement shall be subject to the same terms and conditions as for the payment of the pension.

- (4) Beginning on July 1, 2004 in addition to the supplements provided above, an additional supplement of one percent (1%) shall be payable by the system to those retirees and their beneficiaries who are receiving city retirement payments as of June 30, 2003. The additional supplement shall be calculated by multiplying one percent (1%) by the recipient's total benefit (base pension plus previous supplements, plus monthly adjustment). The right to receive this additional supplement shall hereby vest in the eligible recipients and their beneficiaries. Notwithstanding any provision to the contrary, the additional supplement shall be subject to the same terms and conditions as for the payment of the pension.
- (5) Beginning on July 1, 2005 in addition to the supplements provided above, an additional supplement of one percent (1%) shall be payable by the system to those retirees and their beneficiaries who are receiving city retirement payments as of June 30, 2004. The additional supplement shall be calculated by multiplying one percent (1%) by the recipient's total benefit (base pension plus previous supplements, plus monthly adjustment). The right to receive this additional supplement shall hereby vest in the eligible recipients and their beneficiaries. Notwithstanding any provision to the contrary, the additional supplement shall be subject to the same terms and conditions as for the payment of the pension.

Section 13:- That Section 41-21 of the Norfolk City Code, 1979, is hereby amended and reordained so as to change the certain fees for collection and disposal of refuse to read as follows:

Sec. 41-21. Fees for the collection and disposal of refuse.

The following maximum fees are hereby established for the collection and disposal of refuse (garbage and bulky waste) by city forces:

- (a) One hundred sixty-three dollars and forty-seven cents (\$163.47) per year for each single-family dwelling unit or dwelling units in multiple residences not exceeding four (4) families or dwelling units.
- (b) Seven hundred thirty-eight dollars and ninety-seven cents (\$738.97) per year for business units, including retail, wholesale and commercial units, receiving collection service three (3) days per week.
- (c) Two hundred ninety-eight dollars and sixteen cents (\$298.16) per year for each business unit including retail, wholesale and commercial units receiving once weekly refuse collection service from the city.
- (d) If business and family units are combined on a single property, the charge shall be two hundred ninety-eight dollars and sixteen cents (\$298.16) per year for each business unit plus one hundred sixty-three dollars and forty-seven cents (\$163.47) for each dwelling unit.
- (e) Two hundred twenty-eight dollars and seventy-six cents (\$228.76) per year for each container serving multiple residences exceeding four (4) families.
- (f) Additional containers, up to the maximum permissible, will be supplied for each dwelling or business unit at the following fee:

90-gallon: Sixty dollars (\$60.00) per additional container per year.
65-gallon: Forty-two dollars (\$42.00) per additional container per year.
30-gallon: Forty-two dollars (\$42.00) per additional container per year.

- (g) Any changes in fees shall take effect on the first day of the billing cycle following the change.

All payments for this service shall be the responsibility of the person(s) listed as responsible for payment of the public service bill for that address. This fee shall be paid monthly and shall be placed on the bill for water service. If the moneys received in payment of the water bill and the solid waste collection fee are not sufficient to pay both in full including any penalties or interest, the water bill and any penalties or interest attributed thereto shall be paid first out of the moneys available. The fee may be prorated for less than a full year's services. Refunds will not be provided for vacant units and for services not utilized. Written notification must be made to the superintendent of waste management with a copy of the applicable service agreement prior to discontinuing city solid waste collection services and commencing with contracted services. Solid waste collection services must be provided by either the city or a private collector.

Section 14:- That the Residential Property Ownership Program (RPOP) is hereby approved and \$500,000 is hereby appropriated and authorized for expenditure for the program as herein set forth:

1. That the Council hereby provides that the following words and phrases shall, for the purposes of this ordinance, have the following respective meanings, except where the context clearly indicates a different meaning:

(a) Applicant. Any natural person who applies for a grant under this ordinance.

(b) Dwelling. The building, or portion of a building, which is owned, at least in part, by an applicant, which is the sole residence of the applicant and which is a part of the real estate for which a grant is sought pursuant to this division.

(c) Grant. A grant in aid of improvement of the dwelling or payment of taxes owed for the year as provided under this ordinance.

(d) Net combined financial worth of applicant. The value of all assets of the applicant, of the applicant's spouse, of any relative of the applicant who resides in the dwelling, and of any other person who is an owner of and resides in the applicant's dwelling, calculated as of December 31 of the calendar year immediately preceding the taxable year; provided, that the value of the applicant's dwelling, of household furnishings in the dwelling, of up to one acre of the land on which the dwelling is situated, shall be excluded.

(e) Spouse. The husband or wife of any applicant who resides in the applicant's dwelling.

(f) Taxes owed for the year. The amount of real estate taxes levied on the dwelling of the applicant for the taxable year.

(g) Taxable year. The current calendar tax year for which a grant is applied.

(h) Household income of applicant. The adjusted gross income, as shown on the federal income tax return as of December 31 of the calendar year immediately preceding the taxable year, of the applicant, of the applicant's spouse, of any relative of the applicant who resides in the dwelling, and of any other person who is an owner of and resides in the applicant's dwelling. The city manager shall promulgate regulations for the determination of the income of such persons for whom no federal income tax return is required to be filed.

2. That there is hereby provided to any natural person, at such person's election, a grant for affordable homeownership preservation in aid of improvement of the dwelling or payment of the taxes owed for the taxable year on real property in the city which is owned, in whole or in part, and is occupied by such person as his or her sole dwelling. The grant provided for in this section shall be subject to the restrictions, limitations and conditions prescribed by this ordinance.

3. That a grant under this division in any taxable year shall be subject to the following restrictions and conditions:

(a) The household income of the applicant shall not exceed Fifty Thousand Dollars (\$50,000).

(b) The assessed value of the real estate owned by the applicant shall not exceed one hundred seventy-five Thousand Dollars (\$175,000) and the 2005 assessment shall be at least 10% greater than the 2004 assessment.

(c) The net combined financial worth of an applicant shall not exceed two hundred thousand dollars (\$200,000).

(d) The applicant and/or the applicant's spouse shall own at least 50 percent interest in the real estate at the time of the application.

(e) The applicant must have occupied the residence for three consecutive years and, as of January 1 of the taxable year, the applicant must occupy the real estate for which the grant is sought as his or her sole residence and must be expected to so occupy the real estate throughout the year; provided, that an applicant who is residing in a hospital, nursing home, convalescent home or other facility for physical or mental care shall be deemed to meet this condition so long as the real estate is not being used by or leased to another for consideration.

(f) An applicant shall file the affidavit or written statement required by section five (5) below.

(g) An applicant for a grant provided under this division shall not participate in the real estate tax exemption or deferral program for the elderly or permanently and totally disabled and no grant shall be applied to real estate taxes on property subject to such exemption or deferral program.

(h) An applicant for a grant provided under this division shall not be delinquent on any portion of the real estate taxes to which the grant is to be applied.

4. That the grant program provided under this ordinance shall be administered by the city manager or his/her authorized delegate, herein referred to as the "administrator," according to the general provisions contained in this ordinance. The administrator is hereby authorized and empowered to prescribe, adopt and enforce rules and regulations, including the requirement of answers under oath, as may be reasonably necessary to determine eligibility for a grant. The administrator may require the production of certified tax returns, appraisal reports, or any other certifiable documentation to establish income, status of any person claimed as a dependent, or financial worth.

5. That the procedure for application for a grant is as follows:

(a) Commencing with taxable year 2005, and not later than September 1 of the taxable year, any applicant for a grant under this ordinance shall file with the city manager, in such manner as the manager shall prescribe and on forms to be supplied by the city, an affidavit or written statement providing the following:

(1) the name of the applicant;

(2) the address of the real estate for which the grant is to be applied against the tax liability;

(3) the names of all persons who reside in the applicant's dwelling;

(4) the household income of the applicant as defined in section one (1) above;

(5) the net combined financial worth of the applicant as defined in section one (1) above;

(6) such additional information as the city manager reasonably determines to be necessary to determine eligibility for a grant pursuant to this division.

(b) If the City Manager or administrator of the grant program determines that the applicant is eligible for a grant, the manager or administrator shall so certify and implement the grant.

6. That the amount of each grant under this division shall be one hundred fifty dollars (\$150). The amount appropriated for this residential property ownership program is \$500,000 and is hereby authorized to be expended. Grants shall be made on a first come first served basis so long as funds appropriated are available.

7. That changes in household income, ownership of property, or other factors occurring after the application deadline but before the end of the taxable year for which an affidavit has been filed shall not affect a grant which has been made.

8. That any person willfully making a false statement in applying for a grant under this ordinance shall be guilty of a misdemeanor and, upon conviction thereof, shall be fined not less than twenty-five dollars (\$25) nor more than five hundred dollars (\$500) for each offense.

9. That no grant pursuant to this ordinance shall be permitted for any period after June 30, 2006.

Section 15:- That the provisions of this ordinance are hereby declared to be severable. If any part, section, provision, sentence, clause or phrase, or the application thereof to any person or circumstance, is adjudged to be unconstitutional or invalid for any reason, the remainder of the ordinance shall remain in full force and effect and its validity shall not be impaired, it being the legislative intent now hereby declared that the ordinance would have been adopted even if such invalid matter had not been included or if such invalid application had not been made.

Section 16:- That this ordinance shall be in effect from and after July 1, 2005.

Adopted by Council May 17, 2005
Effective July 1, 2005

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CAPITAL IMPROVEMENT PROGRAM ORDINANCE

BAP

Form and Correctness Approved:
By Nathaniel Seaman
Office of the City Attorney

Contents Approved:
By Marcus D. Brown
DEPT.

Form CCO-002

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.
\$170,200,722 00
OP Various Funds
Account
Director of Finance 4/26/05
Date

ORDINANCE No. 41,840

R-14

AN ORDINANCE APPROVING THE CAPITAL IMPROVEMENT PROGRAM BUDGET FOR THE FISCAL YEAR 2005-2006; APPROPRIATING \$170,200,722 FOR CERTAIN PROJECTS APPROVED THEREIN; AUTHORIZING AN ISSUE OF BONDS IN THE AMOUNT OF \$137,825,722 AND THE EXPENDITURE OF \$32,375,000 IN CASH THEREFOR; AND AUTHORIZING THE UNDERTAKING OF CERTAIN APPROVED PROJECTS.

WHEREAS, the City Manager on April 26, 2005, submitted to the City Council a Capital Improvement Program Budget for the City for the fiscal year beginning July 1, 2005, and ending on June 30, 2006; and

WHEREAS, it is necessary to appropriate sufficient funds to cover the approved capital projects set forth in the Capital Improvement Program Budget and to authorize said projects; now therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the capital projects set forth below in the Capital Improvement Program for the fiscal year July 1, 2005 to June 30, 2006, submitted by the City Manager under date of April 26, 2005, are hereby approved and the amounts herein set forth aggregating

\$170,200,722 or so much thereof as may be necessary, as set forth in the Capital Improvement Program Budget for the fiscal year July 1, 2005 to June 30, 2006, are hereby appropriated for the purposes hereinafter set out in the following sub-paragraphs:

A. General Capital Improvement Projects Fund

1.	Construct Public Middle School-Blair	\$ 3,434,000
2.	Improve Middle School Technology	265,000
3.	Replace Coleman Place Elementary School	11,236,250
4.	Replace Crossroads Elementary School	505,000
5.	Develop Transportation Planning Study	95,000
6.	Enhance Signals And Intersections	909,000
7.	Improve 43 rd Street Corridor	325,000
8.	Improve 4 th View and Ocean View Corridor	606,000
9.	Improve Bay Avenue	505,000
10.	Improve Citywide Conduit Network	85,000
11.	Improve Downtown Event Traffic Management	150,000
12.	Improve Underpasses	505,000
13.	Maintain Overhead Sign Structures	50,000
14.	Plan Undergrounding Utility Wires	200,000
15.	Repair and Replace Bridges-Major	707,000
16.	Support VDOT Urban Project	100,000
17.	Acquire Property in East Ocean View	300,000
18.	Acquire Property in Ocean View	1,000,000
19.	Construct Granby Street Connector	250,000
20.	Improve 1 st View Street Infrastructure	195,000

21.	Improve Atlantic City/Fort Norfolk	505,000
22.	Improve Downtown Corridor Streetscaping	300,000
23.	Improve Hampton Boulevard	1,878,600
24.	Improve Neighborhood Commercial Areas	606,000
25.	Improve South Main Street	4,747,000
26.	Improve Streetscaping-Trader Publishing	1,010,000
27.	Upgrade Tidewater/Sewells Point Infrastructure	934,250
28.	Chrysler Museum Capital Campaign Match	1,010,000
29.	Develop Library Facilities-North Anchor Branch	1,111,000
30.	Enhance Sound System-Harrison Opera House	75,000
31.	Improve Attucks Theater-Marquee	65,000
32.	Improve MacArthur Memorial Buildings	50,000
33.	Improve Scope-Ongoing	125,000
34.	Nauticus Maritime Center-Exhibit Development	505,000
35.	Renovate Chrysler Hall Restrooms	505,000
36.	Renovate Scope-Exhibition Hall	200,000
37.	Repair Chrysler Museum Facade	130,000
38.	Replace Wells Theater Heat Pumps	60,000
39.	Upgrade Scope Arena-Rigging	1,010,000
40.	Acquire Property in Broad Creek	250,000
41.	Acquire Property in Southside	1,000,000
42.	Construct Citywide Soundwalls	2,652,260
43.	Construct Residential Gateways	390,000

44.	Develop SRO Housing in Park Place	500,000
45.	Dredge Pretty Lake	200,000
46.	Establish Titustown Business City Partnership Program	250,000
47.	Fund HOPE VI	1,313,000
48.	Fund Neighborhood Conservation/Revitalization	4,040,000
49.	Implement Broad Creek Neighborhood Plan	1,010,000
50.	Implement Fairmount Park/Lafayette Plan	505,000
51.	Implement GEM Neighborhood Revitalization	1,111,000
52.	Implement Southside Neighborhood Plan	505,000
53.	Implement Titustown Area Rehabilitation Program	300,000
54.	Improve Central Norfolk Neighborhoods	100,000
55.	Improve Citywide Dredging and Waterways	300,000
56.	Improve East Church Street Brewery	250,000
57.	Improve Fairmount Park Infrastructure	707,000
58.	Improve Hague Southwest Promenade	707,000
59.	Improve Neighborhood Streets- Major	1,111,000
60.	Improve Street Lights	265,000
61.	Improve Traffic Circulation on Flowerfield Road	250,000
62.	Mitigate Glenroie Avenue Drainage Area	220,000
63.	Perform Broad Creek Technology Study	200,000
64.	Repair Neighborhood Sts/Sidewalks/Walkways	505,000
65.	Repair and Maintain Bridges-Minor	400,000
66.	Support 2006 Homarama	75,000

67.	Construct Conference Center	3,030,000
68.	Construct Fire Training Tower and Burn Building	268,000
69.	Design and Construct Courthouse Complex	1,010,000
70.	Improve Roof Repair and Moisture Protection	606,000
71.	Relocate Fire-Rescue Assets from Station 3	300,000
72.	Remove Asbestos Material	100,000
73.	Renovate Neighborhood Service Centers	505,000
74.	Renovate Public Works Operational Facilities	656,500
75.	Renovate and Improve General Office Space	505,000
76.	Replace Main Air Compressor-Fleet Maintenance	60,000
77.	Replace Police Precinct	1,767,500
78.	Resurface Parking Lots	100,000
79.	Upgrade Civic Center HVAC Control (DDC)	100,000
80.	Upgrade Civic Center Security	250,000
81.	Upgrade Fire Station Emergency Generators	100,000
82.	Waterside Convention Center	1,010,000
83.	Construct Children's Garden-Botanical Gardens	1,414,000
84.	Construct Lambert's Point Community Center	2,222,000
85.	Develop Zoo Master Plan	1,515,000
86.	Develop Master Plan for Parks & Recreation	150,000
87.	Improve Boat Ramps Citywide	1,136,250
88.	Improve Campostella-Wilson Road	100,000
89.	Improve Community and Neighborhood Parks	300,000
90.	Improve Existing Recreational Centers	300,000

91.	Improve Northside Park	200,000
92.	Renovate Lake Taylor Soccer Field	190,000
93.	Renovate Norfolk Fitness & Wellness Center	673,670
94.	Repair Aquatic Facilities at Berkley	50,000
95.	Replace Hurricane Isabel Tree Loss	150,000
96.	Replace Norview Community Center	1,515,000
97.	Acquire Property	2,020,000
98.	Acquire Property for Temp. Gen. District Court	3,535,000
99.	Control Beach Erosion	1,767,500
100.	Fund ADA Master Plan for City Facilities	100,000
101.	Fund Brand Expansion & Wayfinding System	100,000
102.	Fund Integrated Financial Management System	1,889,104
103.	Fund Preliminary Engineering	2,145,038
104.	Improve Homeland Security Signal Operations	60,000
105.	Plan Therapeutic Recreation Center	75,000
		<u>\$ 87,340,922</u>

B. WATER UTILITY FUND

106.	Allocate Cost of Fin. Mgmt System - WF	633,000
107.	Comply With Safe Drinking Water Amendment Act	300,000
108.	Design & Construct Dams & Spillways	7,300,000
109.	Design & Construct 37 th Street Plant	1,000,000
110.	Replace or Rehabilitate Distribution Mains	3,625,000
111.	Replace or Rehabilitate Raw Water Pipelines	4,000,000

112. Replace or Rehabilitate Transmission Mains	1,125,000
113. Review Automated Meter Reading System	300,000
	<u>\$ 18,283,000</u>

C. WASTEWATER UTILITY FUND

114. Allocate Cost of Fin. Mgmt System - WW	250,500
115. Fund City SSES Projects, Planning & Testing	500,000
116. Improve Wastewater Collection System	9,000,000
117. Improve Wastewater Pump Station & Force Mains	7,500,000
	<u>\$ 17,250,500</u>

D. MARITIME FACILITIES FUND

115. Construct Cruise Terminal	26,300,000
	<u>\$ 26,300,000</u>

E. STORM WATER UTILITY FUND

116. Improve Bulkheads	500,000
117. Improve Storm Water Quality	300,000
118. Improve Storm Water System	650,000
119. Reduce Neighborhood Flooding	550,000
	<u>\$ 2,000,000</u>

E. PARKING FACILITIES FUND

120. Allocate Cost of Fin. Mgmt System - Parking	126,300
121. Fund New Parking Garage	18,500,000
122. Replace Elevators	400,000
	<u>\$ 19,026,300</u>
Total	<u>\$170,200,722</u>

Section 2:- That in order to provide the funds heretofore appropriated, cash in the aggregate principal sum of

\$32,375,000, of which \$26,375,000 is under General Capital Improvement Projects Fund, \$600,000, is under Water Utility Fund Projects, \$400,000 is under the Parking Facilities Fund, and \$5,000,000 is under the Maritime Facilities Fund, is hereby authorized to be expended; and bonds of the City of Norfolk in the aggregate principal sum of \$137,825,722, of which \$60,965,722 is under General Capital Improvement Projects, \$2,000,000 is under Storm Water Utility Fund Projects, \$17,683,000 is under Water Utility Fund Projects, \$17,250,500 is under Wastewater Utility Fund Projects, \$18,626,300 is under Parking Facilities Fund, and \$21,300,000 is under the Maritime Facilities Fund, are hereby authorized to be issued from time to time in such form and with such terms as shall be established pursuant to future ordinances.

Section 3:- That the Council reasonably expects to reimburse certain expenditures made from the General Capital Improvement Projects Fund, Wastewater Utility Fund, Storm Water Utility Fund, Water Utility Fund, Parking Facilities Fund, and the Maritime Facilities Fund to interim finance the above-described capital projects with the proceeds of the above-described bonds to be issued by the City.

Section 4:- That this ordinance represents a declaration of "official intent" under Treasury Regulations Section 1.150-2(e).

Section 5:- That the expenditures to be reimbursed will be paid from the following funds, which funds have the following general functional purposes:

(a) General Capital Improvement Projects Fund. Used to account for the financial resources used to finance general capital improvement projects in the Capital Improvement Program other than those financed by the City's enterprise funds or special revenue fund;

(b) Storm Water Utility Fund. Used to account for the City's environmental storm water operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to the environmental storm water utility;

(c) Water Utility Fund. Used to account for the City's water utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to the water utility;

(d) Wastewater Utility Fund. Used to account for the City's wastewater utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to the wastewater utility;

(e) Parking Facilities Fund. Used to account for the City's parking facility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to parking facilities;

(f) Maritime Facilities Fund. Used to account for the City's maritime facility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to maritime facilities.

Section 6:- That the appropriate officers or agents of the City are authorized and directed to file a certified copy of this ordinance with the Circuit Court of the City of Norfolk pursuant to Sections 15.2-2607 and 15.2-2627 of the Virginia Code.

Section 7:- That the City Manager, unless otherwise directed by City Council, is hereby authorized to do all things necessary to implement the projects set forth in this Capital Improvement Program Budget.

Section 8:- That this ordinance shall be in effect from and after July 1, 2005.

Adopted by Council May 17, 2005
Effective July 1, 2005

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GLOSSARY

Account: A record of public funds showing receipts, disbursements, and the balance.

Account Group: A logical grouping of like accounts within a fund, department or bureau.

Accounting Basis: The basis of accounting determines rules for recognition of income, expense, assets, liabilities and equity (cash basis and accrual basis are the most widely known). The City of Norfolk operates on a budgetary basis under which most expenditure liabilities are recognized when incurred and most revenues are recognized when earned and billed. Adjustments from this budgetary basis are done for financial reporting purposes to conform to generally accepted accounting principals (GAAP).

ADA (Americans with Disabilities Act): The ADA prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, State and local government services, public accommodations, commercial facilities, and transportation. will allow Libraries to comply with this Act by installing the necessary equipment and structure renovations to meet ADA guidelines.

AZA (American Zoo and Aquarium Association): is a nonprofit organization dedicated to the advancement of zoos and aquariums in the areas of conservation, education, science, and recreation.

Appropriation: An expenditure authorization granted by the City Council to incur obligations for specific purposes. Appropriations are usually limited to amount, purpose and time.

Approved Budget: The budget as formally adopted by City Council with legal appropriations for the upcoming fiscal year.

Assessed Valuation: The estimated dollar value placed upon real and personal property by the City Real Estate Assessor and Commissioner of the Revenue, respectively, as the basis for levying property taxes. Real property is required to be assessed at full market value. Varying methodologies are used for assessment of defined classes of personal property to ensure uniformity and approximate fair market value.

Balanced Scorecard: A measurement tool that challenges teams to think about how they, their customers, partners, and employees would assess their performance from the following perspectives: Financial, Internal Business, Customer, and Learning and Innovation:

- Financial Perspective—(Financial Performance in HPO¹ model) Focuses on the costs or revenues of the service.
- Internal Business Perspective—(Support Systems, Work Processes, Work Management and Control and Quality of Products and Services in HPO model) Focuses on internal processes that deliver products and services.
- Customer Perspective—(Customer “Value” in HPO model) Focuses on how the customer experiences the service.
- Learning and Innovation Perspective—(Support Systems, Work Processes, Work Management and Control) Focuses on the degree the services include learning, innovation, technology, contributing to employee development.

Benchmarking: The ongoing search for best practices and processes that produce superior performance when adopted and implemented in one's organization. Benchmarking is an ongoing outreach activity. The goal of the outreach is identification of the best operating practices and processes that, when carried out, produce superior performance. For the purposes of benchmarking, only that which you can measure exists.

Benchmarks: Measurements used to gauge the City's efforts, both as a community and as an organizational entity, in accomplishing predefined and measurable desired outcomes that have been developed with participation from decision-makers, management, staff, and customers. Benchmarks require two things: a fixed point and the metrics used (a means to measure). Benchmark selection requires that you first know what it is you wish to improve, and then the metrics that will be used. There are three types of benchmarks: (1) Strategic Benchmarks; (2) Performance Benchmarks; and (3) Process Benchmarks.

BMP (Best Management Practice): Structural (retention ponds) and nonstructural (education) methods of reducing the quantity and improving the quality of storm water runoff.

Bond Ratings: In rating municipalities for the issuance of general obligation debt, credit rating agencies (Standard & Poor's, Moody's, Fitch) consider factors that are considered especially relevant to a government's "capacity and willingness" to repay its debt: (1) the local economic base, including local employment, taxes, and demographics (for example, age, education, income level, and skills of the local population); (2) financial performance and flexibility, including accounting and reporting methods, revenue and expenditure structure and patterns, annual operating and budgetary performance, financial leverage and equity position, budget and financial planning, and contingency financial obligations, such as pension liability

¹ HPO is an acronym for “High Performance Organization” developed by the Commonwealth Center for High Performance Organizations, Inc.

funding; (3) debt burden; and (4) administration, including local autonomy and discretion regarding financial affairs, background and experience of key administrative officials, and frequency of elections. Bond ratings² impact the interest rate and the cost of debt service in the operating budget.

Bonds: A type of security sold to finance capital improvement projects. With "general obligation" bonds, the full faith and credit of the City, through its taxing authority, guarantee the principal and interest payments. The City of Norfolk has issued water and parking revenue bonds for which repayment is pledged from the revenues of those systems.

Budget: A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services.

Budget Message: A general discussion of the approved budget presented in writing by the City Manager as a part of the approved budget document. The budget message explains principal budget issues against the background of financial experience of recent years and presents recommendations made by the City Manager.

Budget Review Process: The evaluation of a budget's content and purpose to include public hearing and comment, followed by final budget adoption by City Council.

CIP (Capital Improvement Budget): An annual appropriation that approves spending for capital projects such as buildings, parks, streets, etc. and their financing sources. The Capital Improvement Program (CIP) budget is adopted as a one-year appropriation as part of the five-year CIP that is developed to guide future planning.

Capital Outlay: Expenditures that result in the acquisition of, or addition to, fixed assets. Fixed assets generally are purchased from the Equipment appropriation category to facilitate the maintenance of the fixed assets inventory.

Capital Projects: Projects for the purchase or construction of capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

² Credit rating labels for Moody's and Standard & Poor's for municipal bonds are depicted below:

Rating			Description
Moody's	Standard & Poor's		
Aaa	AAA		Best quality; extremely strong capacity to pay principal and interest.
Aa	AA		High quality; very strong capacity to pay principal and interest.
A	A		Upper-medium quality; strong capacity to pay principal and interest.
Baa	BBB		Medium-grade quality; adequate capacity to pay principal and interest.
Ba and lower	BB and lower		Speculative quality; low capacity to pay principal and interest.

CHINS (Children in Need of Services): Youth that are referred by parents, schools, etc. for diversionary services such as family counseling, anger management, truancy prevention, and in some cases temporary residential placements. The goal is to provide services that would result in behavior modification so as to avoid entry into the juvenile justice system.

CHINSUP (Children in Need of Supervision): Youth that are placed on court-ordered supervision after having received diversionary services. These court-ordered community based services may be residential or non-residential.

Community Development Fund: A fund that accounts for federal entitlement funds received under Title I of the Housing and Community Development Act of 1974. These Community Development Block Grant (CDBG) funds support public improvements and redevelopment and conservation activities within targeted neighborhoods and are developed as part of the Annual Consolidated Plan, which also includes HOME Investment Partnership Program and Emergency Shelter Grant Program funds received from the Department of Housing and Urban Development (HUD).

CDBG: see Community Development Fund

CAFR (Comprehensive Annual Financial Report): The official annual financial report of the City. It includes financial statements prepared in conformity with GAAP and is organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, required supplementary information, extensive introduction material and illustrative information about the City.

CAD (Computer Aided Dispatch System): Computer systems supporting the Emergency Operations Center 911 response service areas as well as other areas of public safety.

Community Development Fund accounts for all federal entitlement funds from the U.S. Department of Housing and Urban Development (HUD) under Title I of the Housing and Community Development Act of 1974 and for which activities are planned and approved under the annual Consolidated Plan process.

Contingent Fund: A budgetary account set-aside for use by the City Manager in dealing with emergencies or unforeseen expenditures.

Constitutional Officers: Elected officials who head local offices as directed by the Constitution of Virginia. There are five constitutional officers in Norfolk with partial state funding coordinated by the state Compensation Board: the Commissioner of Revenue, the City Treasurer, the Clerk of the Circuit Court, the Commonwealth's Attorney and the Sheriff.

CPI (Consumer Price Index): A measure used by the National Bureau of Labor Statistics to indicate the relative rate of inflation as compared to a base standard of 100 in the average of 1982-84 dollar values.

CSF (Critical Success Factors): The most important limited number of success factors where the results, if they are satisfactory, will lead to the attainment of a desired outcome, objective, or end. If the results of these CSFs are not adequate, then the department's efforts for the period will be less than desired. CSFs are usually tied to specific results whose completion is carried out by various activities of personnel within the department. They are the linkages between departmental performance and employee performance.

Customer: The recipient of a product or service provided by the City. Internal Customers are usually City departments, employees, or officials who receive products or services provided by another City Department. External Customers are usually citizens, neighborhoods, community organizations, businesses, or other public entities that receive products or services provided by a City department.

Debt Service: The annual payment of principal and interest on the City's bonded indebtedness.

Debt Service Fund: The account used for accumulation of resources required for, and the payment of principal and interest on the current portion of general obligations of the City.

Deficit: (1) The excess of an entity's or fund's liabilities over its assets (see Fund Balance). (2) The excess of expenditures or expenses over revenues during a single budget year.

Department: A major administrative unit of the City that has overall management responsibility for an operation or a group of related operations within a functional area. Departments, and their subunits, divisions and bureaus, each with more specific responsibilities, are established in the City Code. The budget appropriations are identified by department and by other budget categories.

DEQ: Department of Environmental Quality

Depreciation: (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period for reporting purposes in proprietary funds (the capital outlay, rather than the periodic depreciation expense, is recorded under the modified accrual basis of budgeting and accounting).

Desired Outcome: The desired measurable effects or results from an action or activity undertaken by a department. Desired outcomes are usually measured in terms of efficiency, effectiveness, and service quality. Desired outcomes are

the first indicators developed when constructing process benchmarks or budget decision packages. They also represent the key results of the core business functions of the department.

DTO Transactions (Direct Turnover Transactions): Non-stock items that are specially ordered and turned over directly to customers. Items ordered are not a part of inventory.

Effectiveness Measures: "Doing the right things." Measures used to determine whether a department or program is achieving its objectives and/or desired outcomes. Sometimes used to describe the level of satisfaction with the services being delivered or the extent to which predetermined goals and objectives have been met by a project or program. Also used to describe the relationship between inputs and desired outcomes, that is, between the amount of resources used and the desired effect or result achieved by a project or program.

Efficiency Measures: "Doing things right." A measure of performance that relates the goods and services provided by a department project or program to the amount of resources used to provide them. Sometimes used to describe the relationship between inputs and outputs; that is, between the amount of resources used and the amount of service provided.

eGovernment: Electronic access to government

elearning: see web-based

ECC: Emergency Communications Center

EOC: Emergency Operations Center

Encumbrance: An obligation against budgeted funds in the form of a purchase order, contract, salary commitment or other reservation of available funds.

Enterprise Funds: A separate fund used to account for operations that are financed and operated in a manner similar to private business enterprises (hence the term proprietary fund), and where it is the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The City of Norfolk's enterprise funds are the:

EPA: Environmental Protection Agency

Expenditure: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditure is recognized only when the cash payment is made.

FAMIS (Family Assistance for Medical Insurance Security): Program is designed to provide comprehensive health care benefits for children of working

families who make too much to qualify for Medicaid and too little to afford health insurance.

F.O.R. Kids, Inc (Family's Opportunity's and Resources Kids, Inc.):

Family's Opportunity's and Resources Kids, Inc. - Emergency shelter provider for homeless families in the City of Norfolk. Employment training services are arranged to facilitate self-sufficiency.

Fauna: a descriptive listing of animals of a specified region or time

FCC (Federal Communications Commission): An agency charged with regulating interstate and international communications by radio, television, wire, satellite and cable.

Financial Policy: The City's policy in respect to taxes, spending, and debt management as these relate to the provision of City services, programs and capital investment.

Fiscal Year: A 12-month period to which the annual operating budget applies. At the end of the period, the City determines its financial position and results of its operations. The City's fiscal year is July 1 through June 30.

Fleet Management Fund is used to provide operating departments with maintenance, repair and service for the City fleet of vehicles, heavy equipment and miscellaneous machinery.

Fringe Benefits: Employee benefits, in addition to salary, which may be paid in full or in part by the City or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers' compensation, and others are required by law. Other benefits, such as health, dental, life insurance, free parking, and tuition reimbursement are not mandated by law but are offered to employees by the City.

FTE (Full-Time Equivalent): A term that expresses the amount of time a position has been budgeted for in terms of the amount of time a permanent, full-time employee normally works a year. Most full-time employees are paid for 2,080 hours a year. A position that has been budgeted to work less than full-time will work the number of hours which equate to that budgeted FTE amount; for example, a 1/2 FTE budgeted position can work 40 hours a week for six months, or 20 hours a week for one year.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, and fund balances/retained earnings, and revenues and expenditures/expenses.

Fund Balances: In the context of the City's budget discussions, Fund Balance generally refers to the undesignated General Fund Balance this is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures, or "surplus," that has not been appropriated by City Council, and

that has not been designated or reserved for other uses. Maintaining a prudent level of undesignated General Fund balance is critical to ensuring that the City is able to cope with financial emergencies and fluctuations in revenue cycles. General Fund balance also provides working capital during temporary periods when expenditures exceed revenues. The undesignated General Fund balance is analogous to the retained earnings of proprietary funds.

GASB 34 (Governmental Accounting Standards Board): established the financial report standards for state and local governments. The financial statements should consist of Management's discussion and analysis, basic financial statements, notes to the financial statements and supplementary information.

General Fund: The primary operating fund that accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City with taxes, fees and other revenue sources.

GIS (Geographic Information System): Team of employees responsible for the design and deployment of the web-based application that displays information at the street, neighborhood, and planning district levels.

GFOA: Government Finance Officers Association. An organization founded to support the advancement of governmental accounting, auditing and financial reporting.

Goal: A long-range desirable development attained by time phased objectives and designed to carry out a strategy.

GPS (Global Position System): provides specially coded satellite signals that can be processed in a GPS receiver, enabling the receiver to compute position, velocity and time. GPS is funded by and controlled by the U. S. Department of Defense (DOD). While there are many thousands of civil users of GPS world-wide, the system was designed for and is operated by the U. S. military.

Grant: A cash award given by a government to a public agency in a lower level of government or special recipient for a specified purpose. The two major forms of grants are Block and Discretionary or Categorical. Block Grants are awarded primarily to general-purpose governments, are distributed to them according to formulas established in the law, and can be used for any locally determined activities that fall within the functional purpose of the grant as stated in the law. Discretionary or Categorical Grants can only be used for a specific purpose and usually are limited to narrowly defined projects or activities.

Grants Fund to account for the receipt and disbursement of revenue from such sources as federal and state agencies, adjacent municipalities, and City matching funds. Individual grants, which typically have project periods distinct

from the City's fiscal year, are appropriated by City Council separately when ready for application approval and are therefore not included in the annual budget.

High Performance Organization: An integrated organizational approach for leading and managing in a changing environment by building consensus of the leadership group both in shared vision of the desired future state and a clarified mission for a department; and gaining support and participation of the people in a department to identify the specific changes that must be made, implementing them, and assessing organizational performance.

Input: A measurable action or resource that starts or is part of the beginning of an activity. Usually a request or demand for a product/service and/or the resources available to provide that product/service.

Insurance: A contract to pay a premium in return for which the insurer will pay compensation in certain eventualities; e.g., fire, theft, motor accident. The premiums are calculated so that, on average, they are sufficient to pay compensation for the policyholders who will make a claim together with a margin to cover administration cost and profit. In effect, insurance spreads the risk so that the loss by policyholder is compensated at the expense of all those who insure against it.

ISF (Internal Service Funds): Used for the financing of goods and services supplied to other funds of the City and other governmental units on a cost-reimbursement basis. The individual internal service funds are:

ICMA (International City Management Association): ICMA is the professional and educational organization for chief appointed managers, administrators, and assistants in cities, towns, counties, and regional entities throughout the world.

Key Business: A group of related actions and programs carried out to accomplish a goal. A group of related actions and programs which can stand alone or operate independent of other key businesses within a department.

Key Business Units: Key Business Units within a department that focus on providing services that best support key processes throughout the City. This drives Key Business Unit employees to make more economical and practical choices regarding their services, and the level of other services they use.

Legal Debt Margin: Article VII, Section 10 of the Virginia Constitution states: "No city or town shall issue any bonds or other interest-bearing obligations which, including existing indebtedness, shall at any time exceed ten percent of the assessed valuation of real estate in the city or town subject to taxation, as shown by the last preceding assessment of taxes."

Liability Insurance: Protection against risk of financial loss due to a civil wrong that results in property damage or bodily injury.

Line Item: A budgetary account representing a specific object of expenditure. Line items are commonly referred to as the budget detail and account for the inputs related to an activity process or service.

Litigation: To carry on a legal contest by judicial process.

Mainframe: A large fast computer that can handle multiple tasks concurrently.

Maintenance: The act of keeping capital assets in a state of good repair. It includes preventative maintenance, normal periodic repairs, replacement of parts or structural components, and other activities needed to maintain the asset so that it continues to provide normal services and achieve its optimal life.

Materials Supplies and Repairs: A budget category that includes expenditures for supplies, contracted services, and equipment maintenance.

Mission: A succinct description of the scope and purpose of a City department or other unit. It specifies what the department's business is and what it should be.

Network Infrastructure: In information technology and on the Internet, infrastructure is the physical hardware used to interconnect computers and users. Infrastructure includes the transmission media, including telephone lines, cable television lines, and satellites and antennas, and also the routers, aggregators, repeaters, and other devices that control transmission paths. Infrastructure also includes the software used to send, receive, and manage the signals that are transmitted.

NJDC (Norfolk Juvenile Detention Center): Short -term, secured co-ed facility for court evolved youth.

NPSPAC (National Public Safety Planning and Advisory Commission)

Channels: A nationwide initiative establishing a national calling channel and four national tactical channels allocated for use by public safety personnel in time of need.

NRHA (Norfolk Redevelopment & Housing Authority): Local assists the City with redevelopment activities, management of the cities public housing programs. Provides a variety of services and programs to low-mod families within Norfolk communities. Manages neighborhood conservation and property rehabilitation programs.

Nuisance Abatement: the reduction of objects that cause trouble, annoyance or inconvenience, such as vehicles and trash.

Objective: Attached to a goal, it describes something to be accomplished in specific, well-defined and measurable terms and is achievable within a specific timeframe.

Operating Budget: An annual financial plan of operating expenditures of the General Fund, enterprise funds and internal service funds and the approved means of financing them. The operating budget is the primary tool by which most of the financing, acquisition, spending and service delivery activities of a government are planned and controlled.

Ordinance: A formal legislative enactment by the City Council, which has the full force and effect of law within the boundaries of the City.

Output: The measurable result of an activity: tangible units that customers receive at the completion of a process.

Parking Facilities Fund to account for the operations of the city-owned parking facilities.

Part-Time Position (Permanent): A position regularly scheduled for no more than 30 hours per week.

Performance Benchmarks: Benchmarks that focus on how enterprises (public, private, and nonprofit) compare with each other in terms of products and services. Performance Benchmarking usually focuses on elements of cost, price, technical quality, ancillary product or service features, speed, reliability, and other performance comparisons.

Personal Services: Compensation for direct labor of persons in the employment of the City; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. The Personal Services account group also includes fringe benefits paid for employees.

PACE (Police Assisted Community Enforcement): A program designed by the City of Norfolk to encompass the entire community in a strategically planned executed series of on-going events and activities aimed at giving citizens control of their neighborhoods. Program which, encompass the entire community in a planned series of on-going events and activities aimed at giving citizens control of their neighborhoods. Through partnerships between and among governmental agencies, citizen groups, voluntary and religious organizations, the business community and others.

PBX (Private Branch Exchanges): Systems used by telephone companies to provide services to homes and businesses.

Process: The measurable transformation of INPUTS (with people, technology, raw materials, methods, and environment) into OUTPUTS.

Process Benchmarks: Benchmarks that focus on how similar enterprises compare with each other through the identification and measurement of the most effective operating practices of those enterprises that perform similar work processes to your own. Service Efforts and Accomplishments (SEAs) indicators are a form of process benchmarks.

Program: In general, an organized set of services, activities and tasks directed toward a common purpose or goal.

Proposed Budget: The budget formally submitted by the City Manager to the City Council for its consideration.

Proprietary Fund: A fund that accounts for operations similar to those in the private sector. This includes the enterprise funds and internal service funds. The focus is on determination of net income, financial position and changes in financial position.

Productivity: A method of evaluation where a ratio between INPUTS and OUTPUTS is established and measured against a predetermined standard.

Purchased Services: Services that are provided to an individual or group of individuals by an enterprise that is under contract with the City.

Real Property: Revenue derived from the tax assessed on residential, commercial or industrial property

Resources: Factors of production or service in terms of information, people, materials, capital, facilities, and equipment.

Revenue: The yield from various sources of income, such as taxes the City collects and receives into the treasury for public use.

Seed Money: Money used for setting up a new enterprise.

Service: The on-going sequence of specific tasks and activities that represent a continuous and distinct benefit provided to internal and external customers.

Server: A computer program that provides services to other computer programs in the same or other computers.

Service Quality: Refers to: (1) the manner or technique by which an activity was undertaken, and (2) the achievement of a desirable end result (e.g., when filling a pothole there should be a service quality standard for how long that pothole should stay filled). Considering the difficulty of the activity involved, efficiency and effectiveness should be achieved within the context of a service quality standard. Measuring any one of these without the other two can cause problems in terms of getting an accurate assessment of performance.

SPSA (Southeastern Public Service Authority): Manages and operates solid waste collection, processing and disposal programs and facilities for the several cities within the Hampton Roads Region, to include Norfolk, Portsmouth, Virginia Beach, Chesapeake, Suffolk, Franklin, Isle of Wight and South Hampton County.

Special Revenue Funds: Funds used to account for the proceeds of specific financial resources (other than EXPENDABLE TRUSTS or major CAPITAL PROJECTS) requiring separate accounting because of legal or regulatory provisions or administrative action. The individual Special Revenue funds are:

SOR Initiative: Staffing Organization Redesign

SOQ (Standards of Quality): The Standards of Quality is the statutory framework that establishes the minimal requirements for educational programs in the Virginia public schools.

Storehouse Fund that is used by the Purchasing Office to acquire and issue operating departments (such as Public Works, Utilities) materials, parts and supplies that are used in the same form as purchased.

Storm Water Fund to account for the operations of the city-owned environmental stormwater management system.

Strategic Benchmarks: Strategic targets that serve as a guide to address the short- and long-term challenges of the community (private, public, nonprofit sectors). Strategic benchmarks identify community results, not the efforts. Strategic Benchmarks allow citizens to recognize when progress occurs and provide early warning signals for potential problems.

Strategic Planning: The continuous and systematic process whereby guiding members of the City make decisions about its future, develop the necessary procedures and operations to achieve the future, and determine how success will be measured.

Success: The attainment of a desired outcome.

Success Factors: All of the elements that contribute to the attainment of a desired outcome. Success Factors include all of the requirements (e.g., events, activities, timing, resources, and directives) that are necessary in the attainment of a desired outcome.

Surplus: (1) The excess of an entity's or fund's assets over its liabilities (see Fund Balance). (2) The excess of revenues over expenditures or expenses during a single budget year.

Tax Base: All forms of wealth under the City's jurisdiction that are taxable.

TANF (Temporary Assistance to Needed Families): Block grant program to states that was authorized by the federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996. TANF program was designed to reform the nation's welfare system by moving recipients into work, promoting self-sufficiency and turning welfare into a program of temporary assistance. It replaces the Aid to Families with Dependent Children program.

USDA (United States Department of Agriculture): USDA leads the Federal anti-hunger effort with the Food Stamp, School Lunch, School Breakfast, and the WIC Programs. Serves as a conservation agency, encouraging voluntary efforts to protect soil, water, and wildlife across America. The USDA is responsible for the safety of meat, poultry, and egg

products, in addition performs research for human nutrition and crop technologies.

Value: The value of a program, project, or service is usually determined by the social and economic value it offers its customers. The three types of value are: 1) worth of a product or service related to the use to which it can be applied; 2) reflection of the cost of a program, project, or service measured in terms of resources absorbed; and, 3) present worth of future benefits that accrue from a program, project, or service.

Values: The underlying beliefs and attitudes that help determine the behavior that individuals within an enterprise will display.

Vector- borne: a disease or illness from an animal or insect that transmits a disease-producing organism from one host to another.

Vector Control: to maintain order over animals and insects that transmit disease-producing organism from one to another.

VDOT (Virginia Department of Transportation): The Virginia Department of Transportation (VDOT) is responsible for building, maintaining and operating the state's roads, bridges and tunnels. And, through the Commonwealth Transportation Board, it also provides funding for airports, seaports, rail and public transportation.

VML (Virginia Municipal League): - VML is a statewide, nonprofit, nonpartisan association of city, town and county governments established to improve and assist local governments through legislative advocacy, research, education and other services.

VPDES (Virginia Pollution Discharge & Elimination System): a permit from the State to discharge storm water to natural bodies of water since, unlike sewage, storm water is not treated.

VRS (Virginia Retirement System): The Virginia Retirement system administers a defined benefit plan, a group life insurance plan, a deferred compensation plan and a cash match plan for Virginia's public sector employees, as well as an optional retirement plan for political appointees and the Virginia Sickness and Disability Program for state employees. We are headquartered in Richmond, Virginia.

Vision: An objective that lies outside the range of planning. It describes an enterprise's most desirable future state, and it declares what the enterprise needs to care about most in order to reach that future state. Lacking a long-term vision, strategic plans can become an end by themselves rather than a means to achieving a positive higher-level purpose. Without the framework of a compelling, informed vision of the desired future state, planning can become a black hole in which the planners develop a plan for every possible scenario that becomes a time-consuming and ineffective process.

Water Utility Fund that accounts for operations of the city-owned water system;

Wastewater Utility Fund to account for the operations of the city-owned wastewater system; and

Wayfinding and Brand Image Campaign: promotes the City's cultural attractions, celebrating events and local and national holidays.

Web-based: (Sometimes called e-learning) is anywhere, any-time instruction delivered over the Internet or intranet to users.

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INDEX

A

Attucks Theater 203

Azalea Festival 170

B

Basis of Accounting 5

Basis of Budgeting 5

Budget Calendar 11

Budget Process 7

Business Improvement District 169

C

Capital Improvement Plan 343

Capital Improvement Plan Ordinance 569

Cemeteries 279

Child Nutrition Services 275

Chrysler Museum 170

Circuit Court Judges 107

City Attorney 93

City Auditor 63

City Clerk 59

City Council 57

City Indebtedness 39

City Manager 69

City Treasurer 97

Clerk of Circuit Court 109

Commissioner of the Revenue 101

Commonwealth's Attorney 113

Communications and Public Information 75

Community Services Board 169

Consolidated Plan	601
Convention and Visitors Bureau	169
Convention Center	170
Cruise Ship Terminal	307
Cultural Facilities, Arts & Entertainment	203
<hr/>	
D	
Debt Service	265
Departmental Support	165
Development	181
Downtown Norfolk Council	171
<hr/>	
E	
Economic Development Authority	169
Economic Incentive Grants - NRHA	169
Elections	129
Emergency Communications Center/911	283
Enterprise Fund Summary	311
<hr/>	
F	
Facility & Enterprise Management	141
Festevents	169
Finance and Business Services	131
Finance and Business Services - Facility & Enterprise Management	131
Finance and Business Services - Fleet	333
Finance and Business Services – Parking Facilities Fund	313
Finance and Business Services-Storehouse	339
Fire-Rescue	239
Fleet	333
Fleetweek	170
Freemason Street Reception Center	170
Friends of Fred Huette	169
Friends of High Speed Rail	169

Fund Structure	3
<hr/>	
G	
General District Court	117
General Fund Expenditure Summary	55
General Fund Revenue Summary	47
Glossary	579
Golf Operations	289
Grants Management	81
<hr/>	
H	
Hampton Roads Chamber of Commerce	170
Hampton Roads Economic Development Alliance	171
Hampton Roads Medical Response	169
Hampton Roads Partnership	171
Hampton Roads Planning District	171
Hampton Roads Sports Commission	169
Hampton Road Technology Incubator	125
Hampton Roads Transit District (HRT)	171
Human Resources	147
Human Services	223
Human Services - Grants	170
<hr/>	
I	
Information Technology	153
Intergovernmental Relations	85
Internal Service Fund Summary	331
International Azalea Festival	170
<hr/>	
J	
Juvenile & Domestic Relations Court	119
<hr/>	
K	
<hr/>	
L	
<hr/>	

Legal Aid Society	171
Libraries	211
Literacy Partnerships	169

M

Magistrate	121
Major Revenue Sources	17
Medical College of Hampton Roads	169
Miscellaneous Statistical Information	537

N

Nauticus Maritime Center	291
Neighborhood & Leisure Services	187
Neighborhood Preservation	199
Norfolk Botanical Gardens	170
Norfolk Commission on Arts & Humanities	170
Norfolk Drug Court Program	169
Norfolk Interagency Consortium	169
Norfolk Public Libraries	211
Norfolk Public Schools	267
NRHA Administration and Waterside	170
NRHA Cooperation Agreement	170

O

Office of Budget & Management	73
Office of Grants Management	81
Office to End Homelessness	89
Operating Budget Ordinance	545
Operating Fund - Education	269
Outside Agencies	169

P

Parking Facilities Fund	313
Planning & Community Development	173
Police	247

Probation Services	123
Public Amenities	297
Public Health	233
Public Utilities	319
Public Works	253

Q

R

Radio & Electronics	161
Reader's Guide to the Budget	1
Real Estate Assessor	67
Records Management	61
Recreation/Parks and Open Space	195
Revenue Community Partnerships	169

S

Schooner Virginia	169
Second Chances	169
Sheriff and Jail	125
Sister City Association	169
South Eastern Tidewater Opportunity Project (STOP)	171
Square One	169
Storehouse	339
Storm Water Management	299

T

Tax Increment Financing	309
Tax Rates and Major Fees	25
Tidewater Community College	171
Tourism Infrastructure Repairs	170
Towing & Recovery Operations	303

U

Utilities	319
-----------	-----

V

VDOT Street Maintenance	254
Virginia Arts Festival	171
Virginia First Cities Coalition	171
Virginia Innovations Group	171
Virginia Institute of Government	171
Virginia Municipal League	171
Virginia Zoo Society	171

W

Wastewater Utility Fund	319
Water Utility Fund	319
Wells Theater	203
World Changers	169

X

Y

Yearly Maturity of Long Term Debt	45
-----------------------------------	----

Z

Zoological Park	219
-----------------	-----

CONSOLIDATED PLAN

EXECUTIVE SUMMARY

This is the third year submission under the City of Norfolk's Five-year Consolidated Plan. The City of Norfolk continues to utilize the Consolidated Plan in accordance with Title I of the National Affordable Housing as a prerequisite application for direct funding under four entitlement programs administered by the U.S. Department of Housing and Urban Development. Entitlement programs include the Community Development Block Grant Fund (CDBG), Emergency Shelter Grant Program (ESG), American Dream Down Payment Initiative (ADDI), and the Home Investment Partnership Program (HOME). These grant monies are used primarily to benefit the lower income residents of Norfolk in three ways:

- By providing decent housing;
- By providing a suitable living environment; and
- By expanding economic opportunities.

PROGRAM SUMMARIES

In the past years HUD programs have assisted in revitalization of Park Place, Berkley, Huntersville, Lambert's Point, and Central Brambleton. In the coming Fiscal Year, the City will continue redevelopment efforts in Lambert's Point, Park Place, and Huntersville using CDBG funds. In addition, rehabilitation and homebuyer assistance will be provided to low-income households using CDBG and HOME funds throughout the City's redevelopment and conservation areas.

Community Development Block Grant Program

Primary objective is developing viable urban communities by providing decent housing, suitable living environments, and expanding economic opportunity, principally for persons of low and moderate income. Expenditures must meet one of three Broad National Objectives:

- Benefit low and moderate income persons;
- Aid in the prevention or elimination of slums or blight, or
- Address an urgent need that poses an immediate threat to the health or welfare of the community.

At least 70 percent of CDBG funds must be spent on low and moderate income persons. Eligible activities include property acquisition, demolition, rehabilitation, relocation of affected persons and businesses, and public services.

Administrative Cap of 20%
Public Services Cap of 15%

HOME Investment Partnership Program

Targeted toward housing activities. Primary purpose is to expand the supply of decent and affordable housing for low and very low income Americans. Eligible activities include tenant-based rental assistance, assistance to first-time home buyers and existing homeowners, property acquisition, and new construction.

Administrative Cap of 10%

Mandated set aside for Community Housing Development Organizations of 15%

American Dream Down payment Initiative (ADDI)

The American Dream Down Payment Act, approved December 16, 2003, established a separate formula under the HOME Program by which HUD allocates funds to states that are participating jurisdictions under the HOME Program. Participating jurisdictions within those states such as the City of Norfolk will also be allowed to provide down payment assistance to low-income families who are first-time homebuyers for the purchase of a single family housing that will serve as the family's principal residence. With respect to allocation of funds, the American Dream Down payment Initiative (ADDI) statute establishes a formula that is based primarily on the need for assistance to homebuyers.

ADDI provides low-income families homeownership assistance to enable them to achieve the personal and financial benefits of homeownership. A participating jurisdiction may invest ADDI funds as interest-bearing loans or advances, non-interest bearing loans or advances, interest subsidies consistent with the purposes of the ADDI, deferred payment loans, grants, or other forms of assistance that HUD determines to be consistent with the ADDI. Each participating jurisdiction has the right to establish the terms of assistance, subject to the requirements of the ADDI regulations. It is expected that the ADDI funds will not result in a diminution of private sector efforts to increase homeownership.

Emergency Shelter Grant Program

Goals are improving the quality of existing emergency shelters for the homeless, creating additional emergency shelters, assisting with the costs of operating emergency shelters, and of providing essential social services to homeless individuals, and to help prevent homelessness.

Eligible activities include renovation, major rehabilitation, or conversion of buildings for use as emergency shelters for the homeless, provision of essential services to the homeless, payment of facility maintenance and operating costs, and homeless prevention services.

Administrative Cap of 5%

CERTIFICATIONS

Statutes and Housing and Urban Development (HUD) standards require that the City of Norfolk certify certain facts. The required certifications are included in this document under the certifications section.

SUMMARY OF CITIZEN COMMENTS AND DISPOSITION

The City of Norfolk is also required to summarize the comments received from the community at different stages of the process and describe how those comments were addressed. This section summarizes the comments and their disposition from the public received at the open forum, during the public comment period, at the City Planning Commission's public hearing, and also during the City Council's public hearing.

PUBLIC PARTICIPATION AND COMMENTS

EFFORTS TO BROADEN PUBLIC PARTICIPATION

Prior to the receipt of the applications, a Citizens Advisory Group and an internal workgroup were assembled by the Office of Grants Management to assist in the development of recommendations. These recommendations were forwarded to the City Planning Commission based on a comprehensive review of Public Service projects received.

- **Proposals were evaluated according to the following criteria.**
 - U.S. Department of Housing and Urban Development broad national objectives.
 - City Council priorities, particularly education and community building.
 - Contribution to key Department of Housing and Urban Development priorities of decent housing, suitable living environments, and expanded economic opportunities.
 - Need for service as identified in the Consolidated Plan.
 - Organizational capacity.
 - Strengthening of community partnerships.
 - Community support.

The FY '06 Citizen's Advisory Group was composed of the following members:

Citizen Advisory Group	Organization/Affiliation
Keela Booze-Jackson	City of Norfolk Planning Commissioner
Greg Byrd**	Empowerment 2010
Vantoria Clay**	Endependence Center
Thomas Harris	Lambert's Point
James Janata	Mayor's Ocean View Task Force
Rodney Jordan	NRHA Commissioner
Elouise LeBeau	Ward 3
Terry Nalley	Church Street/ Huntersville Task Force
Nathanial Riggins	City of Norfolk Planning Commissioner
Clara Smith	Norfolk Homeless Consortium
Tim Smith*	Greater Ward's Corner
Lillian P. Wright	Southside Task Force

* Elected as FY '06 Chairperson

** Individuals abstained from voting on their proposals

This group completed the following steps in their review of submitted applications:

- Each member was provided a copy of all applications submitted with supplemental material from the Office of Grants Management (i.e. a workbook complete with timelines and evaluation sheets).
- In the four meetings held with this group, staff documented how each group member evaluated and ranked the applications. Their scores were tabulated and combined with the internal workgroup scores to complete the review process.
- Also reinstated with this process was the interviewing of all CDBG fund applicants by the Citizen's Advisory Group. After the group reviewed the applications, a questionnaire was developed based on global and agency specific questions to be asked during the interviews. At the conclusion of the interviews, final scores were provided, tabulated and combined with the scores of the Internal Workgroup to determine the weighted average score for each application. Due diligence of the process ensured equitability and overall comprehensiveness of application evaluation.

Simultaneously, the internal workgroup met with staff to review the applications received. This diverse group is composed of representatives from the following departments:

Internal Workgroup	Organization/Affiliation
Clark Earl	Director of Human Services
Marcus Jones	Director of the Office of Budget and Management
Janet Williams	Manager of Office of Grants Management
Acquanetta Ellis	Assistant Director of Planning and Community Development
Brenda Wilson	Budget Director of Norfolk Redevelopment and Housing Authority (NRHA)

This group discussed the applications reviewed based on HUD criteria. For each application reviewed the Internal Workgroup provided an individual score and collectively the scores were averaged, providing each application a weighted average ranking.

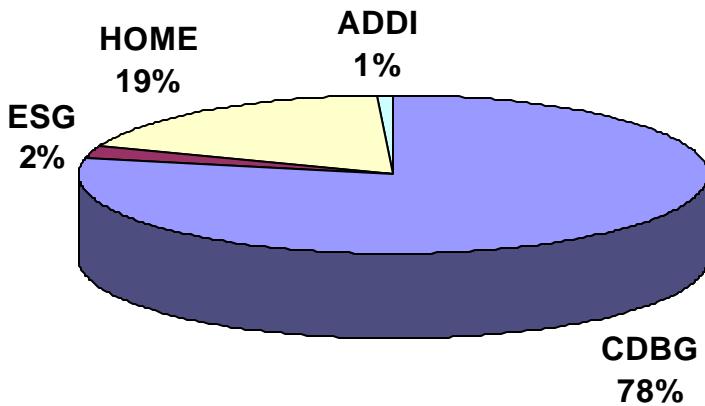
AVAILABLE RESOURCES 91.220(B)

The Annual Action Plan emphasizes the provision of decent housing, a suitable living environment, and the expansion of economic opportunities, particularly for low and very low-income persons. The Annual Action Plan describes the proposed uses of 2005/2006 Community Development Block Grant Funds (CDBG), Home Investment Partnership Funds (HOME), Emergency Shelter Grant (ESG), and other leveraged resources in addressing affordable housing and community development needs and strategies for addressing those needs during the period of July 1, 2005 to June 30, 2006.

Community Development Block Grant Program (CDBG)	\$	7,996,433
Entitlement		5,837,933
Program Income		850,500
Fund Balance / Carry Over		TBD*
Revolving Loan Fund (Rehab Payments)		1,308,000
Emergency Shelter Grant Program (ESG)	\$	228,559
HOME Investment Partnership Program (HOME)	\$	1,892,132
Program Income		350,000
Sub total (HOME)		2,242,132
American Dream Down payment Initiative (ADDI)		73,471
Total New Resources	\$	10,540,595

*Figure expected June 30, 2005

Federal Resources:



OTHER FEDERAL FUNDS

The City, through its various departments and the Norfolk Redevelopment and Housing Authority, continues to leverage other federal funds in its efforts to improve communities and provide housing, social and economic opportunities to low to moderate income families.

Hope VI funds for revitalization and demolition will total \$35 million. The City was able to access public housing operating subsidies and capital improvement funds of over \$14 million and \$7 million respectively. As part of its ongoing affordable housing programming, the City receives an annual HUD contribution for Section 8 Tenant Based Assistance of over \$12 million for FY '06.

NON-FEDERAL FUNDS

The City of Norfolk plans to contribute over \$2.6 million of local funds for the revitalization of low/moderate income areas.

MATCHING FUNDS

The capital funds used in the neighborhoods have been pledged as match for the HOME Program since the inception of the match requirement (approximately 2 million for PY 2005/2006). In addition, each of the CHDO's receiving funds will contribute match. The City will provide approximately \$240,000 for emergency shelter activities to meet the match requirements of the program.

FY 2006 ANNUAL PLAN

Proposed Public Service

1	Community Mediation Center	5,000
2	Empowerment 2010	34,911
3	Foodbank of Southeastern Virginia (Utilities)	30,000
4	HOMENET	75,000
5	IBWC (Parenting Program)	25,000
6	IBWC (Neighbor-to-Neighbor)	25,000
7	Oakmont Community Development Corp.	50,000
8	Park Place School	40,000
9	Second Chances	45,000
10	St. Columba Ecumenical Ministries, Inc. (Homeless Assistant Program)	15,000
11	St. Columba Ecumenical Ministries, Inc. (Next Step Transitional Housing)	25,000
12	STOP Organization (Weatherization)	150,000
13	The Planning Council, Inc. (Homeless Consortium)	45,850
14	The Planning Council, Inc. (ShelterLink)	12,633
15	The Salvation Army (Child Care Services)	15,000
16	The STOP Organization (Homelessness)	89,300
17	Tidewater AIDS Community Taskforce	41,377
18	Urban League of Hampton Roads, Inc.	30,000
19	William A. Hunton YMCA	30,000
20	YMCA of South Hampton Roads	48,000
Total Public Service		\$ 832,071



FY 2006 ANNUAL PLAN (CONTINUED)

Proposed Community Development Block Grant Project Use

1	Public Works-Storm Water	125,000
2	Public Works ADA Ramps	200,000
3	Public Works-Pretty Lake Education Pier	20,000
4	Department of Utilities	40,000
5	Homelessness Program	216,632
6	Neighborhood Preservation - Home Maintenance Resource Center	116,496
7	Demolition	200,000
8	Community Services Board Residential Options	131,400
9	Independence Center	102,296
10	Grant Administration	325,000
11	NRHA Administration	774,092
12	Acquisition	630,572
13	NRHA Real Estate Services (Acquisition Support Services)	142,630
14	Relocation Assistance	39,000
15	NRHA Relocation Services	164,610
16	Disposition/ Lease /Retention	300,000
17	Disposition Support Services	264,872
18	Demolition	32,000
19	Demolition Support	84,849
20	Emergency Repair Grant	250,000
21	NRHA Rehabilitation Services	431,612
22	Construction Support Services (Site Improvement)	218,739
23	Lambert's Point South Basin Drainage	656,062
24	Park Place East at Broadway	220,500
25	East Church Improvements	170,000
26	Revolving Loan	1,308,000
Total CDBG Project Use		\$ 7,164,362

Proposed Emergency Shelter Grant Activities

1	Ecumenical Family Shelter (Dwelling Place)	48,897
2	F.O.R. Kids, Inc.	48,677
3	St. Columba Ecumenical Ministries, Inc.	27,669
4	The Planning Council, Inc.	35,707
5	The Salvation Army	25,121
6	YWCA (Women in Crisis)	31,099
7	Administration	11,389
Total ESG		\$ 228,559



FY 2006 ANNUAL PLAN (CONTINUED)

Proposed American Dream Down Payment Initiative

1 (Planning) Norfolk Now- Home Ownership Program	73,471
Total ADDI	\$ 73,471

Home Program

1 Plumb Line CHDO	\$ 118,320
2 Beacon Light CHDO	\$ 84,000
3 Park Place CHDO	\$ 84,000
4 Community Housing Partners	\$ 50,000
5 HOME Administration	\$ 189,000
6 Homebuyer Assistance	\$ 756,900
7 Home Program Equity Program	\$ 864,912
8 CHDO Operating Fund	\$ 95,000
Total HOME	\$ 2,242,132
GRAND TOTAL	\$ 10,540,595